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1967-1968
Budgets
County
Solano Co

COUNTY OF SOLANO

STATE OF CALIFORNIA

FINAL BUDGET

AND

FINANCIAL REPORT

FOR THE FISCAL YEAR

1967-1968

Compiled by
CHARLES PERRY
County Auditor - Controller

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SOLANO COUNTY 1967-68
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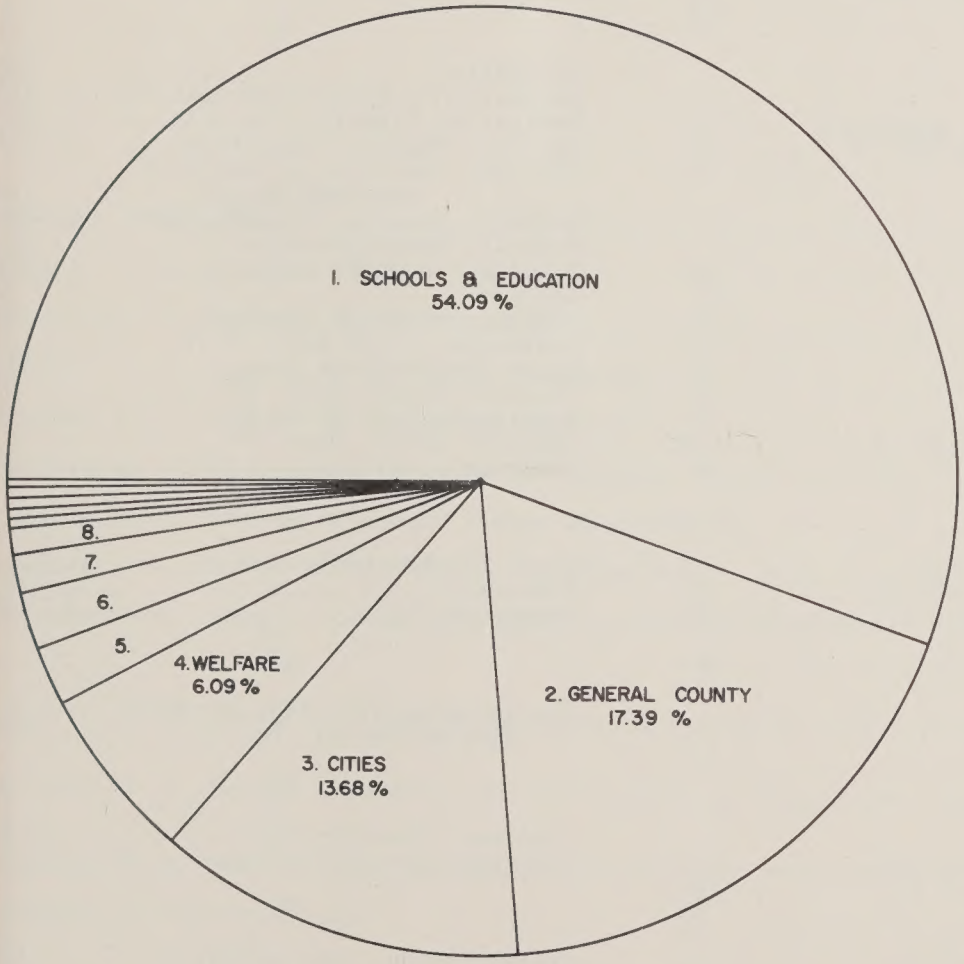

TAXES TO BE COLLECTED 1967-68 BY SOLANO COUNTY

TO BE DISTRIBUTED TO:	AMOUNTS:	%
1. SCHOOLS & EDUCATION	13,163,753.	54.09
2. GENERAL COUNTY	4,232,372.	17.39
3. + CITIES	3,329,623.	13.68
4. WELFARE	1,482,898.	6.09
5. VALLEJO SANITATION & FLOOD	489,800.	2.01
6. GREATER VALLEJO RECREATION	483,243.	1.99
7. FLOOD & WATER DISTRICTS	249,081.	1.02
8. FIRE DISTRICTS	216,880.	.89
9. COUNTY LIBRARY	196,196.	.81
10. ROADS	163,444.	.67
11. MOSQUITO ABATEMENT DISTRICTS	144,949.	.61
12. CEMETERY DISTRICTS	144,213.	.59
13. MISC. DISTRICTS	38,151.	.16
TOTAL	24,334,603.	100. %

+ DOES NOT INCLUDE BENICIA CITY.

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FINANCIAL REPORT

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COMPARATIVE STATEMENT - GENERAL COUNTY RATE

1948 - 49	$ 1.67	1958 - 59	$ 1.50
1949 - 50	1.67	1959 - 60	1.76
1950 - 51	1.98	1960 - 61	1.88
1951 - 52	1.56	1961 - 62	1.80
1952 - 53	1.50	1962 - 63	1.75
1953 - 54	1.46	1963 - 64	1.73
1954 - 55	1.60	1964 - 65	1.82
1955 - 56	1.58	1965 - 66	1.99
1956 - 57	1.38	1966 - 67	1.99
1957 - 58	1.40	1967 - 68	1.97

COMPARATIVE STATEMENT - TOTAL VALUATIONS

	Land	Improvements	Personal Property	Total	Less Exemptions	Net Valuation
1948 - 49	35,884,590	32,511,755	17,794,490	86,190,835	5,228,720	80,962,115
1949 - 50	37,748,780	34,329,900	18,221,680	90,300,360	5,868,665	84,431,695
1950 - 51	34,873,130	35,986,435	18,868,760	89,728,325	5,886,250	83,842,075
1951 - 52	37,184,795	45,679,445	21,161,665	104,025,905	6,835,675	97,190,230
1952 - 53	44,265,805	49,962,335	22,056,455	116,284,595	7,237,525	109,047,070
1953 - 54	43,544,645	56,171,725	22,208,075	121,924,445	7,628,030	114,296,415
1954 - 55	43,280,785	60,221,620	22,787,595	126,290,000	8,444,925	117,845,075
1955 - 56	43,136,655	67,171,555	23,317,335	133,625,545	8,758,420	124,867,125
1956 - 57	54,297,555	76,164,870	24,588,650	155,051,075	9,775,690	145,275,385
1957 - 58	57,374,800	81,385,875	24,278,070	163,038,745	10,680,775	152,357,970
1958 - 59	58,701,355	85,018,450	25,319,310	169,039,115	10,807,680	158,231,435
1959 - 60	57,522,085	90,740,090	26,715,840	174,978,015	10,549,365	164,428,650
1960 - 61	64,128,680	96,277,650	29,574,530	189,980,860	11,147,790	178,833,070
1961 - 62	65,732,690	99,650,430	30,272,510	195,655,630	11,564,520	184,091.110
1962 - 63	68,003,185	106,411,210	30,831,210	205,245,605	11,665,625	193,579,980
1963 - 64	74,865,580	111,804,685	32,151,785	218,822,050	10,919,240	207,902,810
1964 - 65	80,636,830	120,308,830	32,534,910	233,480,570	10,794,385	222,686,185
1965 - 66	88,642,250	128,380,030	35,228,370	252,250,650	11,009,390	241,241,260
1966 - 67	99,729,970	137,490,980	39,629,290	276,850,240	10,872,410	265,977,830
1967 - 68	109,447,210	146,213,810	44,973,100	300,634,120	10,735,595	289,898,525

DIRECTORY OF COUNTY OFFICIALS

Board of Supervisors: Meeting every Tuesday, Board of Supervisor's Room, Courthouse, Fairfield

ELECTED OFFICIALS	NAME	ADDRESS	CITY
Supervisor - District No. 3	J. Ellis Godfrey, Chairman		Fairfield
Supervisor - District No. 1	Colon O. Kilby		Vallejo
Supervisor - District No. 2	Robert E. Bradley		Vallejo
Supervisor - District No. 4	Wallace L. Brazelton		Vacaville
Supervisor - District No. 5	Raymond Church		Rio Vista
Judge - Superior Court No. 1	Thomas N. Healy	Courthouse	Fairfield
Judge - Superior Court No. 2	Raymond J. Sherwin	Courthouse	Fairfield
Judge - Superior Court No. 3	Ellis R. Randall	Courthouse	Fairfield
Judge - Municipal Court Vallejo	Wallace W. Cox	Branch Co. Bldg.	Vallejo
Judge - Municipal Court Vallejo	William E. Jensen	Branch Co. Bldg.	Vallejo
ASSESSOR	F. Ellard Williams	Courthouse Annex Branch Co. Bldg.	Fairfield Vallejo
AUDITOR-CONTROLLER	Charles B. Perry	Courthouse Annex	Fairfield
CLERK	Neil E. Crawford	Courthouse Branch Co. Bldg.	Fairfield Vallejo
CONSTABLE - Rio Vista			Rio Vista
CONSTABLE - Suisun			Fairfield
CONSTABLE - Vacaville			Vacaville
CORONER & PUBLIC ADMINISTRATOR	Daniel L. Horan	Branch Co. Bldg.	Vallejo
DISTRICT ATTORNEY	E. Glynn Stanley	Courthouse Branch Co. Bldg.	Fairfield Vallejo
JUDGE - Justice Crt., Benicia	Richard J. Swan	City Hall	Benicia
JUDGE - Justice Crt., Dixon	Joseph W. Raftery	City Hall	Dixon
JUDGE - Justice Crt., Rio Vista	C. W. Flodin	City Hall	Rio Vista
* JUDGE - Justice Crt., Suisun	Curtis G. Singleton	723 Jefferson St.	Fairfield
JUDGE - Justice Crt., Vacaville	Walter W. Weir	600 Merchant St.	Vacaville
MARSHAL - Vallejo Judicial District		Branch Co. Bldg.	Vallejo
RECORDER	Raymond Duvall	Courthouse	Fairfield
SHERIFF	Thomas E. Joyce	Solano Co. Jail Vjo. Branch Jail 1350 Virginia St.	Fairfield Vallejo
SUPERINTENDENT OF SCHOOLS	Fred G. McCombs	Courthouse Annex	Fairfield
TAX & LICENSE COLLECTOR	Otto H. Recknagel	Courthouse Annex	Fairfield
TREASURER	Frank J. Holdener	Courthouse Annex	Fairfield

* Establishment of Municipal Court, November 1967

APPOINTED OFFICIALS	NAME	ADDRESS	CITY
AGRICULTURAL COMMISSIONER	Lloyd A. Black	Library Building	Fairfield
AGRICULTURAL EXTENSION SERVICE Director & Farm Advisor	Arthur K. Swenerton	Library Building	Fairfield
COUNTY ADMINISTRATOR	David Balmer	Courthouse	Fairfield
COUNTY COUNSEL	Milton Goldinger	Courthouse	Fairfield
COUNTY LIBRARIAN	Marialice Maxwell	Library Building	Fairfield
FIRE WARDEN-CIVIL DEFENSE DIRECTOR	Charles E. Green	Sheriff's Office	Fairfield
HEALTH OFFICER	Henry G. Mello, M.D.	228 Broadway	Vallejo
HOSPITAL ADMINISTRATOR	Holman J. Arneson	County Hospital 2100 W. Texas St.	Fairfield
JUVENILE HALL SUPERINTENDENT	Leslie R. Nicolai	2000 W. Texas St.	Fairfield
MENTAL HEALTH DIRECTOR	Donald Wilson, M.D.	1402 Pennsylvania Ave.	Fairfield
PLANNING COMMISSION DIRECTOR-SEC'Y	Blenden G. Nelson	711 Empire St. Branch Co. Bldg.	Fairfield Vallejo
POUNDMASTER	Earl Schortgen	County Pound Rt. 1, Box 741	Vallejo
PROBATION OFFICER	Hersch E. Bayes	2000 W. Texas St.	Fairfield
PUBLIC WELFARE DIRECTOR	Robert C. Granger	Branch Co. Bldg.	Vallejo
DIRECTOR OF COMMUNICATIONS	Thomas A. Bayley	Communications Bldg. 1395 Arkansas St.	Vallejo
DIRECTOR OF PUBLIC WORKS	William A. Jones	Courthouse Annex	Fairfield
DIRECTOR OF WEIGHTS & MEASURES	Stuart Burk	560 Fairgrounds Drive	Vallejo
VETERANS' SERVICE OFFICER	LaVern T. Maher	444 Alabama St. 549 Merchant St.	Vallejo Vacaville

BASIC SALARY CLASSIFICATIONS

Class Title	Salary Range
Accountant I	25
Accountant II	27
Accountant III	29
Account Clerk I	18½
Account Clerk II	21½
Accounting Records Supervisor	26½
Administrative Analyst I	27
Administrative Analyst II	31
Administrative Secretary	21½
Administrative Services Officer II	31
Administrative Services Officer I - Welfare	28
Administrative Services Officer II - Welfare	31
Administrative Services Supervisor	32
Agriculture Commissioner	34½ (e)
Agricultural Inspector I	23½
Agricultural Inspector II	25½
Agricultural Inspector Trainee	20½
Appraiser I	24½
Appraiser II	27½
Assessor	E**
Assistant Civil Engineer	32
Assistant Coroner & Public Administrator	26½
Assistant County Clerk	28½
Assistant Data Processing Supervisor	29½
Assistant Director of Public Health Nursing	30
Assistant Poundmaster	22½
Assistant Deputy Public Works Director - Operations	33
Assistant Recorder	26½
Assistant Superintendent - Boys Camp	29
Assistant Purchasing Agent	32
Assistant Superintendent - Juvenile Hall	25
Assistant Tax Collector	26½
Assistant Treasurer	26½
Assistant Veterans Service Officer I	19½
Assistant Veterans Service Officer II	21½
Associate Civil Engineer	34 (a)
Attorney I	29 Pvt.Pr.
Attorney II	33 Pvt.Pr.
Attorney III	35 Pvt.Pr.
Auditor Appraiser I	25½
Auditor Appraiser II	28½
Auditor-Controller	E*for Auditor only;**
Automotive Mechanic Leadman	26½
Automotive Mechanic	24½
Automotive Serviceman	21½
Board of Supervisors Clerk	21½
Book Repairer	16½
Bookmobile Operator	17½
Boys Work Supervisor	20½
Building & Zoning Inspector	29½
Building & Construction Maintenance Supervisor	33½
Building Maintenance Helper	21½
Building Repair Foreman	28½
Building Repairman	25½
Buyer I	24½
Buyer II	26½
Camp Clerk	20½
Camp Maintenance Supervisor	22½
Channel Maintenance Foreman	26½
Chief Appraiser	35
Chief Civil Deputy Sheriff	29½
Chief Deputy Clerk	22½
Chief Deputy Marshal - Office Supervisor	26½
Chief Jailer	29½
Chief Stationary Engineer	26½
Child Psychiatrist	42½ (a) (b) 3/S
Child Welfare Supervisor I	33
Child Welfare Supervisor II	35
Child Welfare Services Worker I	28
Child Welfare Services Worker II	30
Clerk I	14½
Clerk II	16½
Clerk III	18½
Clerk of Municipal Court (Vallejo)	29½
Clerk of Municipal Court (Fairfield-Suisun)	28½
Clinical Laboratory Technologist	26½
Clinical Psychologist	35
Communications Technician	26½
Communications Technician Aid	20½
Community Work Training Coordinator	29½
Constable - Benicia	Flat $120. per annum
Constable - Dixon	Flat $120. per annum
Constable - Rio Vista	Flat $120. per annum
Constable - Suisun	Flat $120. per annum
Constable - Vacaville	Flat $120. per annum
Cook	18½
Cook's Helper	14½
Coroner & Public Administrator	E**
Counselor-Supervisor	25
County Administrator- Ex-Officio Purchasing Agent	$21,504 yr.
County Clerk	E**
County Counsel	(g)
County Librarian	32
County Planning Director	36½
County Probation Officer	35½
Crossing Guard	13
Data Processing Supervisor	31½
Data Processor	19½
Deputy Agricultural Commissioner	29½
Deputy Clerk I	17½
Deputy Clerk II	18½
Deputy Marshal	26½
Deputy Marshal (female)	20½
Deputy Probation Officer I	24½ 2/S
Deputy Probation Officer II	27½
Deputy Probation Officer III	28½
Deputy Public Works Director - Engineering	39
Deputy Public Works Director - Operations	37
Deputy Sealer of Weights & Measures	27½
Deputy Sheriff	26½
Detective Sergeant	28½
Dietician	25
Director of Communications	3½
Director of Nursing	31½
Director of Public Health Nursing	33
Director of Sanitation	33
Director of Weights & Measures	30½
Dispatcher Clerk	17½
District Attorney	Flat $1625. per mo. E*
Elections Clerk	17½
Elections Supervisor	26½
Engineering Aid	19½
Equipment Supervisor	30½
Ferryman	18½
Fire Warden - Civil Defense Director	34½
Gardener	19½
Grounds Foreman	23½
Groundsman	17½
Group Supervisor - Housekeeper	22½
Group Supervisor I	21½
Group Supervisor II	23½
Head Cook	20½
Head Nurse	25½
Health Aid	15
Health Officer	44
Home Health Aid	13½
Hospital Administrator	35
Hospital Maintenance Helper	19½

BASIC SALARY CLASSIFICATIONS

Class Title	Salary Range
Identification Supervisor	28½
Investigator, Communicable Diseases	26½
Janitor Foreman	23½
Janitor	16½
Judge - Benicia	Flat $821. per mo E
Judge - Dixon	Flat $821. per mo E
Judge - Rio Vista	Flat $584. per mo E
Judge - Suisun	Flat $1100 per mo E
Judge - Vacaville	Flat $974. per mo E
Junior Civil Engineer I	28
Junior Civil Engineer II	30
Junior Librarian	23
Junior Public Health Nurse	26
Junior X-Ray Technician	20½
Justice Court Supervisor	22½
Justice Court Clerk I	17½
Justice Court Clerk II	19½
Key Punch Operator	17
Kitchen Helper	12½
Laboratory Assistant	15½
Legal Secretary	20½
Legal Secretary, Administrative	21½
Library Assistant I	17½
Library Assistant II	19½
Library Assistant III	22½
Licensed Vocational Nurse	16½
Map Delineator	22½
Marshal	32 E 3/S
Materials Test Technician	28
Matron	19½
Medical Care Assistant	26½
Medical Director	46½ 3/S
Medical Records Librarian	26½
Medical Secretary	21½
Member, Board of Supervisors	Flat $700. per mo E*
Mental Health Organizational Specialist	35½
Microfilm Equipment Operator	18½
Municipal Court Judge	Flat $23,000 per year E*
Night Supervisor	17½
Nursing Attendant	14
Occupational Therapist	26
Office Supervisor	24½
Orderly	15½
Painter	24½
Personnel Analyst II	31
Personnel Director	37
Pharmacist	32½
Pharmacy Aid	17½
Physician & Surgeon I	40½ 3/S
Physician & Surgeon II	42½ 3/S
Physical Therapist	26½
Planning Aid	23½
Planning Technician	28½
Poundman	20½
Poundmaster	25½
Predatory Animal Trapper	20½
Principal Administrative Analyst	35
Principal Clerk	26½
Principal Data Processor	24½
Projects Foreman	24½
Psychiatrist & Program Director	42½ (a)(b) 3/
Psychiatric Social Worker II	31½
Psychiatric Social Worker I	27
Public Health Laboratory Director	28½
Public Health Microbiologist	26½
Public Health Nurse	28
Public Welfare Director	38½
Public Works Director	44
Recorder	E**
Right of Way Agent	32
Road Foreman	28½
Road Maintenance Leading Man	26½
Road Maintenance Man I	20½
Road Maintenance Man II	22½
Road Maintenance Man III	24½
Sanitarian	27
Secretary	19½
Secretary, Ulatis Creek Project	32
Senior Agricultural Inspector	27½
Senior Appraiser	29½
Senior Civil Engineer	36
Senior Clerk	20½
Senior Clinical Laboratory Technologist	28½
Senior Data Processor	21½
Senior Dispatcher Clerk	20½
Senior Deputy Clerk	19½
Senior Engineering Aid	23½
Senior Key Punch Operator	18
Senior Librarian	26
Senior Nursing Attendant	17
Senior Planner	32½
Senior Sanitarian	29
Senior Welfare Investigator	29
Senior X-Ray Technician	24½
Sheriff	E**
Sheriff's Captain	31½
Sheriff's Sergeant	28½
Social Work Supervisor I	29½
Social Work Supervisor II	32½
Social Services Worker I	23½
Social Services Worker II	25½
Social Services Worker III	27½
Staff Development Supervisor	35
Staff Nurse I	24½
Staff Nurse II	25½
Staff Psychiatrist	40½ (a)(b)3/S
Stationary Engineer	24½
Student Clerical Aid	1.37½ per hr.
Student Laborer I	Flat 1.54½ per hr.
Student Laborer II	Flat 1.94½ per hr.
Superintendent Boys' Camp	32
Superintendent Juvenile Hall	28
Superintendent of Schools	Flat $1765 per mo E*
Superior Court Clerk	21½
Superior Court Judge	Flat $25,000 per year E
Supervising Accountant	31
Supervising Appraiser	32½
Supervising Auditor-Appraiser	33½

BASIC SALARY CLASSIFICATIONS

Class Title	Salary Range
Supervising Communication Technician	28½
Supervising Deputy Probation Officer	30½
Supervising Map Delineator	26½
Supervising Nurse	27
Supervising Public Health Nurse	30
Supervising Psychiatric Social Worker	33½
Supervising Sanitarian	31
Surveying Supervisor	33
Surveying Technician	28
Tax Collector	E**
Telephone Operator	16½
Traffic Control Painting & Sign Foreman	28½
Treasurer	E**
Undersheriff	34
Vector Control Specialist	25½
Veterans Service Officer	26½
Weights & Measures Inspector I	22½
Weights & Measures Inspector II	24½
Welfare Investigator	27
X-Ray Technician	22½

2/S	Second Step recruitment authorized
3/S	Third Step recruitment authorized
Pvt.Pr.	Private Practice Authorized
(a)	Plus one range if registered or diplomate of Board
(b)	One day per week private practice permitted
(e)	This position, which has a fixed term of office, may be paid on range 34, 34½, 35, 35½, 36, 36½, 37, 37½, 38, 38½, 39 or 39½, as the Board may determine. Advancement through the steps shall be as set forth in the ordinance.
(f)	This position, which has a fixed term of office, may be paid on range 30, 30½, 31, 31½, 32, 32½, 33, 33½, 34, 34½, 35, or 35½ as the Board may determine. Advancement through the steps shall be as set forth in the ordinance.
(g)	This position, which has a fixed term of office, is hereby assigned the following annual salary ranges of $19,512, $20,484, and $21,504. Advancement through the three steps of the range shall be made by resolution of the Board.
E	Elected position
*	Salary set by State Legislature
**	Salary as listed on page VII

BASIC SALARY PLAN

Range #	Step 1	Step 2	Step 3	Step 4	Step 5
1	160	170	180	190	200
1½	165	175	185	195	205
2	170	180	190	200	210
2½	175	185	195	205	215
3	180	190	200	210	220
3½	185	195	205	215	225
4	190	200	210	220	231
4½	195	205	215	225	237
5	200	210	220	231	243
5½	205	215	225	237	249
6	210	220	231	243	255
6½	215	225	237	249	261
7	220	231	243	255	268
7½	225	237	249	261	274
8	231	243	255	268	281
8½	237	249	261	274	288
9	243	255	268	281	295
9½	249	261	274	288	302
10	255	268	281	295	310
10½	261	274	288	302	317
11	268	281	295	310	325
11½	274	288	302	317	333
12	281	295	310	325	341
12½	288	302	317	333	349
13	295	310	325	341	358
13½	302	317	333	349	367
14	310	325	341	358	376
14½	317	333	349	367	385
15	325	341	358	376	395
15½	333	349	367	385	405
16	341	358	376	395	415
16½	349	367	385	405	425
17	358	376	395	415	436
17½	367	385	405	425	447
18	376	395	415	436	458
18½	385	405	425	447	469
19	395	415	436	458	481
19½	405	425	447	469	493
20	415	436	458	481	505
20½	425	447	469	493	517
21	436	458	481	505	530
21½	447	469	493	517	543
22	458	481	505	530	556
22½	469	493	517	543	570
23	481	505	530	556	584
23½	493	517	543	570	598
24	505	530	556	584	613
24½	517	543	570	598	628
25	530	556	584	613	644
25½	543	570	598	628	660
26	556	584	613	644	676
26½	570	598	628	660	693
27	584	613	644	676	710
27½	598	628	660	693	727
28	613	644	676	710	745
28½	628	660	693	727	763
29	644	676	710	745	782
29½	660	693	727	763	801
30	676	710	745	782	821
30½	693	727	763	801	841
31	710	745	782	821	862
31½	727	763	801	841	883
32	745	782	821	862	905
32½	763	801	841	883	927
33	782	821	862	905	950
33½	801	841	883	927	974
34	821	862	905	950	998
34½	841	883	927	974	1023
35	862	905	950	998	1048
35½	883	927	974	1023	1074
36	905	950	998	1048	1100
36½	927	974	1023	1074	1127
37	950	998	1048	1100	1155
37½	974	1023	1074	1127	1184
38	998	1048	1100	1155	1213
38½	1023	1074	1127	1184	1243
39	1048	1100	1155	1213	1274
39½	1074	1127	1184	1243	1306
40	1100	1155	1213	1274	1338
40½	1127	1184	1243	1306	1371
41	1155	1213	1274	1338	1405
41½	1184	1243	1306	1371	1440
42	1213	1274	1338	1405	1475
42½	1243	1306	1371	1440	1512
43	1274	1338	1405	1475	1549
43½	1306	1371	1440	1512	1587
44	1338	1405	1475	1549	1626
44½	1371	1440	1512	1587	1666
45	1405	1475	1549	1626	1707
45½	1440	1512	1587	1666	1749
46	1475	1549	1626	1707	1792
46½	1512	1587	1666	1749	1837
47	1549	1626	1707	1792	1882
47½	1587	1666	1749	1837	1929
48	1626	1707	1792	1882	1976
48½	1666	1749	1837	1929	2025
49	1707	1792	1882	1976	2075
49½	1749	1837	1929	2025	2127
50	1792	1882	1976	2075	2179
50½	1837	1929	2025	2127	2233
51	1882	1976	2075	2179	2288
51½	1929	2025	2127	2233	2345
52	1976	2075	2179	2288	2402
52½	2025	2127	2233	2345	2462
53	2075	2179	2288	2402	2522
53½	2127	2233	2345	2462	2585
54	2179	2288	2402	2522	2648

ELECTED COUNTY OFFICIALS

Title of Office	Annual Compensation
[illegible]	$15,288.00
[illegible]	5,672.00
County Clerk	14,566.00
Coroner & Public Administrator	13,200.00
Recorder	13,200.00
Sheriff	16,452.00
Tax Collector	13,200.00
Treasurer	13,200.00

JUDGES OF THE JUSTICE COURTS

Benicia District	9,852.00
[illegible]	9,852.00
Rio Vista District	7,008.00
[illegible]	13,200.00 *
Vacaville District	11,688.00

* Establishment of Municipal Court, November, 1967

SALARIES AS SET FORTH BY THE STATE LEGISLATURE FOR THE COUNTY OF SOLANO

County Supervisor		$8,400.00
Auditor		10,000.00
District Attorney		19,500.00
Superintendent of Schools:		
County Share	6,819.00	
Co. School Service Fund	14,490.00	21,309.00
Superior Court Judge:		
County Share	7,500.00	
State Share	17,500.00	25,000.00

Secretary to Superior Court Judge:

Step 1	Step 2	Step 3	Step 4	Step 5
447	469	493	517	543

Judge of the Municipal Court of the Vallejo Judicial District	23,000.00
Judge of the Municipal Court of the Fairfield-Suisun Judicial District	23,000.00
Marshal of the Vallejo Judicial District	9,852.00

CLASSIFICATIONS OF APPOINTIVE OFFICERS WITH FIXED TERMS OF OFFICE

	Step 1	Step 2	Step 3	Step 4	Step 5
Agricultural Commissioner	841	883	927	974	1023
Director of Weights & Measures	693	727	763	801	841

Court Reporters $35.00 per diem plus transcripts.

UNCLASSIFIED APPOINTIVE POSITIONS

	Step 1	Step 2	Step 3
Medical Director	19,992	20,988	22,044
Physician & Surgeon II	16,452	17,280	18,144
Physician & Surgeon I	14,916	15,672	16,452
County Counsel	19,512	20,484	21,504

County Administrator - Annual Compensation.....$21,504.00

CLASSIFIED CLERKS AND ATTACHES - VALLEJO JUDICIAL DISTRICT COURT

		Step 1	Step 2	Step 3	Step 4	Step 5
Municipal Court Clerk	R 29½	660	693	727	763	801
1 Chief Deputy Clerk	R 22½	469	493	517	543	570
4 Senior Deputy Clerks	R 19½	405	425	447	469	493
8 Deputy Clerks II or Deputy Clerks I	R 18½	385	405	425	447	469
	R 17½	367	385	405	425	447
1 Chief Deputy Marshal - Office Supv.	R 26½	570	598	628	660	693
4 Deputy Marshals	R 26½	570	598	628	660	693
3 Deputy Marshals (Female)	R 20½	425	447	469	493	517
1 Clerk II	R 16½	349	367	385	405	425

CLASSIFIED CLERKS AND ATTACHES - FAIRFIELD-SUISUN JUDICIAL COURT

1 Municipal Court Clerk	R 28½	628	660	693	727	763
1 Chief Deputy Clerk	R 22½	469	493	517	543	570
3 Senior Deputy Clerks	R 19½	405	425	447	469	493
4 Deputy Clerks II or Deputy Clerk I	R 18½	385	405	425	447	469
	R 17½	367	385	405	425	447

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

As of September 1, 1967

RANGE	CLASS TITLE	Authorized 6-30-67	Approved 1967-68
EL	BOARD OF SUPERVISORS #101	5	5
	COUNTY CLERK #103		
ES	County Clerk	1	1
28½	Assistant County Clerk	1	1
21½	Board of Supv. Clerk	1	1
18½	Clerk III	2	2
14½	Clerk I	1	1
18½	Microfilm Equipment Operator	1	1
26½	Principal Clerk	1	1
20½	Senior Clerk	2	2
21½	Superior Court Clerk	3	3
		13	13
	COUNTY ADMINISTRATOR #104		
FS	County Administrator (a)	1	1
35	Principal Administrative Analyst	1	1
31	Administrative Analyst II or	-	-
27	Administrative Analyst I	1	1
21½	Administrative Secretary	1	1
16½	Clerk II	1	1
		5	5
	(a) Ex-Officio Purchasing Agent		
	AUDITOR-CONTROLLER #111		
EL	Auditor	1	1
29	Accountant III	1	1
27	Accountant II or	3	3
25	Accountant I	-	-
21½	Account Clerk II	1	1
18½	Account Clerk I	2	2
18½	Clerk III	2	2
20½	Senior Clerk	3	3
31	Supervising Accountant	1	2 *
		14	15
	* Subject to classification review.		
	AUDITOR-CONTROLLER CENTRAL TABULATING DIVISION #112		
31½	Data Processing Supervisor	1	1
29½	Assistant Data Processing Supv.	1	1
19½	Data Processor	2	3 *
17	Key Punch Operator	4	4
24½	Principal Data Processor	1	1
21½	Senior Data Processor	1	1
18	Senior Key Punch Operator	1	1
		11	12
	* Effective 3/1/68		

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

As of September 1, 1967

RANGE	CLASS TITLE	Authorized 6-30-67	Approved 1967-68
	COUNTY TREASURER #113		
ES	Treasurer	1	1
26½	Assistant Treasurer	1	1
18½	Account Clerk I	1	1
		3	3
	COUNTY ASSESSOR #114		
	Assessor	1	1
	Appraiser II or	-	-
	Appraiser I	16	16
	Auditor-Appraiser II or	-	-
	Auditor-Appraiser I	3	3
	Chief Appraiser	1	1
	Clerk III	7	7
	Clerk II	8	8
	Map Delineator	3	3
	Office Supervisor	1	1
	Secretary	1	1
	Senior Appraiser	2	2
	Senior Clerk	1	1
	Supervising Map Delineator	1	1
	Supervising Appraiser	1	1
	Supervising Auditor-Appraiser	1	1
		47	47
	TAX COLLECTOR #115		
ES	Tax Collector	1	1
26½	Assistant Tax Collector	1	1
21½	Account Clerk II	2	2
18½	Clerk III	1	2
16½	Clerk II	1	1
19½	Secretary	1	1
		7	8
	COUNTY ADMINISTRATOR-PURCHASING DEPT. #119		
32	Assistant Purchasing Agent	1	1
26½	Buyer II	1	1
18½	Clerk III	1	1
		3	3
	COUNTY COUNSEL #131		
39½	County Counsel (a)	1	1
35	Attorney III (a)	1	1
33	Attorney II (a) or	-	-
29	Attorney I (a) (c)	2	2

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

As of September 1, 1967

RANGE	CLASS TITLE	Authorized 6-30-67	Approved 1967-68
	COUNTY COUNSEL #131 Cont'd		
33	Attorney II (a) (P.T. .50) or	-	-
29	Attorney I (b) (c) (P.T. .50)	-	-
20½	Legal Secretary	1	1
21½	Legal Secretary, Administrative	1	1
18½	Clerk III	1	1
		7	7
	(a) Private practice allowed (b) Position counted in D.A.'s office (c) Four step range		
	PERSONNEL #136		
37	Personnel Director	1	1
35	Personnel Analyst II	-	1 *
21½	Administrative Secretary	1	1
		2	3
	* Effective 11/15/67		
	COUNTY CLERK ELECTIONS #141		
26½	Elections Supervisor	1	1
18½	Clerk III	1	1
17½	Elections Clerk	2	2
19½	Secretary	1	1
		5	5
	COMMUNICATIONS #146		
33½	Director of Communications	1	1
26½	Communications Technician	2	2
20½	Communications Technician Aide	1	1
28½	Supervising Communications Technician	1	1
		5	5
	SUPERIOR COURT DEPT #1 #201		
EL	Judge	1	1
21½	Legal Secretary, Administrative	1	1
		2	2
	SUPERIOR COURT DEPT #2 #202		
EL	Judge	1	1
21½	Legal Secretary, Administrative	1	1
		2	2
	SUPERIOR COURT DEPT #3 #203		
EL	Judge	1	1
21½	Legal Secretary, Administrative	1	1
		2	2

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

As of September 1, 1967

RANGE	CLASS TITLE	Authorized 6-30-67	Approved 1967-68
	VALLEJO MUNICIPAL COURT #207		
[illegible]	Judge	2	2
[illegible]	Chief Deputy Clerk	1	1
[illegible]	Clerk of the Muni Court	1	1
[illegible]	Deputy Clerk II or	8	8
[illegible]	Deputy Clerk I	-	-
[illegible]	Senior Deputy Clerk	4	4
		16	16
	BENICIA JUDICIAL COURT #210		
ES	Judge	1	1
19½	Justice Court Clerk II	1	1
		2	2
	DIXON JUDICIAL COURT #211		
ES	Judge	1	1
19½	Justice Court Clerk II	1	1
17½	Justice Court Clerk I	1	2
		3	4
	RIO VISTA JUDICIAL COURT #213		
ES	Judge	1	1
19½	Justice Court Clerk II	1	1
		2	2
	SUISUN JUDICIAL COURT #214		
[illegible]	Judge	1	1
[illegible]	Justice Court Clerk II	4	4
[illegible]	Justice Court Clerk I	4	4
[illegible]	Justice Court Supervisor	1	1
		10	10
	VACAVILLE JUDICIAL COURT #215		
ES	Judge	1	1
19½	Justice Court Clerk II	1	1
17½	Justice Court Clerk I	1	2
		3	4

* Establishment of Municipal Court, November 1967

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

As of September 1, 1967

RANGE	CLASS TITLE	Authorized 6-30-67	Approved 1967-68
	DISTRICT ATTORNEY #222		
EL	District Attorney	1	1
35	Attorney III(a) or *	-	-
33	Attorney II (a) or	-	-
29	Attorney I (a) (b)	6	6
33	Attorney II (a) (P.T. .50) or	-	-
29	Attorney I (a) (b) (P.T. .50)	1	1
20½	Legal Secretary	3	3
21½	Legal Secretary, Administrative	2	2
16½	Clerk II	-	1
		13	14
	(a) Private practice allowed (b) Four step range * Effective 11/1/67 - no more than 3 at any one time.		
	SHERIFF # 231		
ES	Sheriff	1	1
34	Undersheriff	1	1
21½	Account Clerk II	1	1
29½	Chief Civil Deputy Sheriff	1	1
29½	Chief Jailer	1	1
18½	Clerk III	2	2
16½	Clerk II	3	4
18½	Cook	1	1
26½	Deputy Sheriff	50	52 *
28½	Detective Sergeant	4	4
28½	Identification Supervisor	1	1
19½	Matron	4	4
31½	Sheriff's Captain	1	1
28½	Sheriff's Sergeant	4	4 *
20½	Senior Clerk	1	1
16½	Telephone Operator	1	1
		77	80
	* Effective 11/1/67 delete 3 Deputy Sheriffs & add 3 Sheriff's Sergeants.		
	MARSHAL #233		
EL	Marshal	1	1
26½	Deputy Marshal	4	4
20½	Deputy Marshal (female)	3	3
26½	Chief Dep. Marshal - Office Supervisor	1	1
		9	9
	JUVENILE HALL #237		
28	Superintendent - Juvenile Hall	1	1
25	Assistant Superintendent - Juvenile Hall	1	1
18½	Cook	2	2
22½	Group Supervisor - Housekeeper	1	1
23½	Group Supervisor II or	-	-
21½	Group Supervisor I	12	12
		17	17

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

As of September 1, 1967

RANGE	CLASS TITLE	Authorized 6-30-67	Approved 1967-68
	PROBATION OFFICE #238		
	Probation Officer	1	1
	Account Clerk II	1	1
	Account Clerk I	1	1
	Clerk III	5	5
	Deputy Probation Officer III	2	2
	Deputy Probation Officer II or	-	-
	Deputy Probation Officer I (a)	14	15 *
	Office Supervisor	1	1
	Supervising Deputy Probation Officer	2	2
		27	28
	(a) Four step range		
	* Effective 10/1/67		
	PROBATION SPECIAL SUPERVISION PROGRAM #239		
	Deputy Probation Officer III	-	1
	Deputy Probation Officer II (a)	-	5
	Supervising Deputy Probation Officer	-	1
	Supervising Dep. Probation Officer (P.T. .50)	-	1 *
	Clerk III or	-	-
	Clerk II	3	3
	Clerk III (P.T. .50) or	-	-
	Clerk II (P.T. .50)	1	-
		4	11
	(a) Four step range		
	* Effective 10/1/67		
	FOUTS SPRINGS BOYS CAMP #240		
	Superintendent, Boys Camp	1	1
	Assistant Superintendent, Boys Camp	1	1
	Camp Clerk	1	1
	Camp Maintenance Supervisor	1	1
	Cook	1	1
	Head Cook	1	1
	Counsellor-Supervisor or	-	-
	Group Supervisor II or	-	-
	Group Supervisor I or	-	-
	Boys Work Supervisor	1	1
	Night Supervisor	1	1
	Projects Foreman	1	1
		8	8
	FIRE PROTECTION #251		
34	Fire Warden - Civil Defense Director	1	1
17	Dispatcher Clerk	1	1
20½	Senior Dispatcher Clerk	1	1
		3	3

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

As of September 1, 1967

RANGE	CLASS TITLE	Authorized 6-30-67	Approved 1967-68
	ULATIS CREEK PROJECT #268		
32	Secretary - Ulatis Creek Project	1	1
27	Accountant II	1	1
26½	Chanel Maintenance Foreman	1	1
19½	Secretary	1	1
		4	4
	AGRICULTURAL COMMISSIONER #276		
34½	Agricultural Commissioner	1	1
25½	Agricultural Inspector II or	-	-
23½	Agricultural Inspector I	7	7
29½	Deputy Agricultural Commissioner	1	1
27½	Senior Agricultural Inspector	2	2
19½	Secretary	1	1
		12	12
	DEPT OF WEIGHTS & MEASURES #277		
30½	Director of Weights & Measures	1	1
27½	Deputy Sealer of Weights & Measures	1	1
19½	Secretary	1	1
24½	Weights & Measures Inspector II or	-	-
22½	Weights & Measures Inspector I	3	4 *
		6	7
	* Effective 1/1/68		
	COUNTY RECORDER #281		
ES	Recorder	1	1
26½	Assistant Recorder	1	1
18½	Clerk III	3	3
18½	Microfilm Equipment Operator	1	1
20½	Senior Clerk	1	1
		7	7
	CORONER & PUBLIC ADMINISTRATOR #282		
ES	Coroner & Public Administrator	1	1
26½	Assistant Coroner & Public Administrator	1	1
19½	Secretary	1	1
		3	3

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

As of September 1, 1967

	CLASS TITLE	Authorized 6-30-67	Approved 1967-68
	PLANNING COMMISSION #284		
	Planning Director	1	1
	Building & Zoning Inspector	1	1
	Clerk III	1	1
	Planning Aid	1	1
	Planning Technician (d)	1	1
	Secretary	1	1
	Senior Planner	1	1
		7	7
	(d) Three step range		
	POUNDMASTER #285		
25½	Poundmaster	1	1
	Assistant Poundmaster	1	1
20½	Poundman	6	6
		8	8
	PREDATORY ANIMAL CONTROL #286		
20½	Trapper	1	1
		1	1
	PUBLIC WORKS DEPARTMENT #301		
44	Public Works Director	1	1
	ADMINISTRATIVE SERVICES DIVISION		
	Accountant II	1	1
	Account Clerk II	1	1
	Clerk III	2	2
	Clerk II	1	2
	Administrative Services Supervisor	1	1
		6	7
	ENGINEERING DIVISION		
	Deputy Public Works Director	1	1
	Assistant Civil Engineer or	-	-
	Jr. Civil Engineer II or	-	-
	Jr. Civil Engineer I	4	4
	Associate Civil Engineer (c)	5	5
	Engineering Aid	2	2
	Materials Test Technician	1	1
	Right of Way Agent	1	1
	Senior Civil Engineer	1	1
	Sr. Engineering Aid	5	7
	Surveying Supervisor	1	1
	Surveying Technician	2	2
		23	25

(c) One range higher if registered

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

As of September 1, 1967

RANGE	CLASS TITLE	Authorized 6-30-67	Approved 1967-68
	ROAD MAINTENANCE & CONSTRUCTION OPERATIONS DIVISION		
37	Deputy Public Works Dir - Operations	1	1
33	Assistant Dep. Pub. Works Dir - Operations	1	1
18½	Clerk III	1	1
18½	Ferryman	2	2
28½	Road Foreman	4	4
26½	Road Maintenance Leadman	2	2
24½	Road Maintenance Man III	10	11
22½	Road Maintenance Man II	13	14
20½	Road Maintenance Man I	16	16
28½	Traffic Control Painting & Sign Foreman	1	1
		51	53
	EQUIPMENT MAINTENANCE DIVISION #345 (County Garage)		
30½	Equipment Supervisor	1	1
26½	Automotive Mechanic Leadman	1	1
24½	Automotive Mechanic	3	3
21½	Automotive Serviceman	3	3
18½	Clerk III (P.T. .50) (b)	-	-
		8	8
	(b) Position counted in Road Maintenance & Construction Division under Clerk III		
	BUILDING & GROUNDS DIVISION GENERAL FUND #151		
33½	Building Const. & Maintenance Supervisor	1	1
21½	Building Maintenance Helper	2	2
28½	Building Repair Foreman	1	1
25½	Building Repairman	1	1
19½	Gardener	1	1
23½	Grounds Foreman	1	1
17½	Groundsman	2	2
16½	Janitor	8	8
16½	Janitor (P.T. .625)	1	1
16½	Janitor (P.T. .50)	1	1
23½	Janitor Foreman	1	1
24½	Painter	1	1
23½	Sr. Engineering Aid (P.T. .50) (b)	-	-
		21	21
	(b) Position counted in Engineering Division under Sr. Engineering Aid.		

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

As of September 1, 1967

RANGE	CLASS TITLE	Authorized 6-30-67	Approved 1967-68
	HEALTH DEPARTMENT #401		
44	Health Officer	1	1
40	Assistant Health Officer (a)	1	- *
31	Administrative Services Officer II	-	1 **
21½	Administrative Secretary	1	1
30	Ass't Director of Pub. Health Nursing	1	1
18½	Clerk III	4	4
18½	Clerk III (P.T. .50)	1	1
16½	Clerk II	3	3
33	Director of P. H. Nursing	1	1
33	Director of Sanitation	1	1
26½	Investigator - Communicable Diseases	1	1
26	Junior Public Health Nurse	1	1
15½	Lab Assistant	1	1
26½	Physical Therapist	1	1
28½	Public Health Lab. Director	1	1
26½	Public Health Microbiologist (b)	1	1
28	Public Health Nurse	7	9 ***
27	Sanitarian	5	5
20½	Senior Clerk	1	1
29	Senior Sanitarian	1	1
31	Supervising Sanitarian	1	1
25½	Vector Control Specialist	1	1
		36	38

(a) Three step range
(b) Four step range
* Deleted 12/1/67
** Effective 12/1/67
*** Family Planning (Limited Special Project)

	MENTAL HEALTH #402		
42½	Psychiatrist & Program Director (d) (e) (g)	1	1
21½	Administrative Secretary	1	1
42½	Child Psychiatrist (d) (e) (g)	1	1
35	Clinical Psychologist	2	2
35½	Mental Health Organization Specialist	1	1
26	Occupational Therapist	1	1
31½	Psychiatric Social Worker II or	-	-
27	Psychiatric Social Worker I (b)	3	3
40½	Psychiatrist - Staff (d) (e)	1	1
19½	Secretary	3	3
25½	Staff Nurse II (b) or	-	-
24½	Staff Nurse I (b)	2	2
33½	Supervising Psychiatric Social Worker	2	2
		18	18

b) Four step range
d) Three step range
) One range higher if Diplomate of Board
) One day per week allowed for private practice

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

As of September 1, 1967

RANGE	CLASS TITLE	Authorized 6-30-67	Approved 1967-68
	HOME HEALTH SERVICES ENTERPRISE FD - DEPT #404		
30	Supervising Pub. Health Nurse	1	1
26	Junior Public Health Nurse	-	2 *
28	Public Health Nurse	3	3
16½	Licensed Vocational Nurse (f)	1	1
13½	Home Health Aides	4	11 **
18½	Account Clerk I	1	1
18½	Clerk III	1	1
		11	20

(f) Standing Board order to recruit at step 2
* Effective 10/1/67 & 1/1/68
** Effective 10/1/67, 1/1/68, 2/1/68 & 3/1/68

	WELFARE DEPARTMENT #501		
38½	Public Welfare Director	1	1
21½	Account Clerk II	2	2
31	Administrative Services Officer II or	-	-
28	Administrative Services Officer I	1	1
30	Child Welfare Services Worker II or	-	-
28	Child Welfare Services Worker I	8	8
35	Child Welfare Supervisor II	1	1
33	Child Welfare Supervisor I	2	2
18½	Clerk III	19	20
16½	Clerk II	21	23
16½	Clerk II (P.T. .50)	3	4
14½	Clerk I (P.T. .50)	1	-
29½	Community Work Training Coordinator	1	1
26½	Medical Care Assistant	4	4
24½	Office Supervisor	1	1
19½	Secretary	1	1
20½	Senior Clerk	1	1
29	Senior Welfare Investigator	1	1
27½	Social Services Worker III	30	29
25½	Social Services Worker II or	-	-
23½	Social Services Worker I	31	37 *
32½	Social Worker Supervisor II	2	2
29½	Social Worker Supervisor I	13	13
35	Staff Development Supervisor	1	1
16½	Telephone Operator	1	1
27	Welfare Investigator	2	2
		149	156

* 1 Effective 11/1/67
1 Effective 12/1/67

	COUNTY HOSPITAL ENTERPRISE FD - DEPT #541		
46½	Medical Director (d)	1	1
35	Hospital Administrator	1	1
27	Accountant II	1	1
21½	Account Clerk II	1	2
18½	Account Clerk I	1	-
26½	Chief Stationary Engineer	1	1
18½	Clerk III	1	1
16½	Clerk II	2	2

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

As of September 1, 1967

RANGE	CLASS TITLE	Authorized 6-30-67	Approved 1967-68
	COUNTY HOSPITAL ENT. FD. DEPT #541 Cont'd		
14	Clerk I	1	1
26	Clinical Lab Technologist	1	1
14	Cook	3	3
24	Dietitian	1	1
[illegible]	Director of Nursing	1	1
[illegible]	Head Cook	1	1
[illegible]	Head Nurse	6	6
14	Hospital Maintenance Helper	1	1
16	Janitor	5	5
[illegible]	Junior X-Ray Technician	1	1
14	Kitchen Helper	7	7
18	Licensed Vocational Nurse (a) (b)	5	5
[illegible]	Medical Records Librarian	1	1
21	Medical Secretary	1	1
[illegible]	Nursing Attendant	14	14
[illegible]	Orderly	6	6
[illegible]	Pharmacy Aid	1	1
[illegible]	Pharmacist	1	1
42	Physician & Surgeon II or	-	-
42	Physician & Surgeon I	3	3
[illegible]	Senior Clinical Lab Technologist	1	1
[illegible]	Senior Nursing Attendant	4	4
[illegible]	Senior X-Ray Technician	1	1
[illegible]	Staff Nurse I (c)	9	9
[illegible]	Stationary Engineer	1	1
[illegible]	Supervising Nurse	3	3
		88	88

(a) Standing Board order to recruit at step 2
(b) Number of LVN's not to exceed 10 at any one time
(c) Four step range

	VETERANS' SERVICE OFFICER #576		
26½	Veterans' Service Officer	1	1
21½	Assistant Vets Service Officer II or	-	-
19½	Assistant Vets Service Officer I	2	2
18½	Clerk III	1	1
16½	Clerk II	1	1
		5	5

	SUPERINTENDENT OF SCHOOLS #603		
EL	Superintendent of Schools	1	1
21½	Account Clerk II	1	1
26½	Accounting Records Supervisor	1	1
[illegible]	Clerk III	[illegible]	5
24	Office Supervisor	1	1
		9	9

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

As of September 1, 1967

RANGE	CLASS TITLE	Authorized 6-30-67	Approved 1967-68
	COUNTY LIBRARY #621		
32	County Librarian	1	1
16½	Book Repairer	1	1
17½	Bookmobile Operator	1	1
17½	Bookmobile Operator (P.T. .50)	1	1
22½	Library Assistant III	1	1
19½	Library Assistant II	3	3
19½	Library Ass't. II (P.T. 67.42)	1	1
19½	Library Ass't. II (P.T. 26.25)	1	1
17½	Library Assistant I	4	4
17½	Library Ass't. I (P.T. .35)	1	1
20½	Senior Clerk	1	1
26	Senior Librarian	3	3
		19	19
	VACAVILLE HIGH LIBRARY #630		
26	Senior Librarian	1	1
23	Junior Librarian	1	1
19½	Library Assistant II	2	2
17½	Janitor (P.T. 62.5)	1	1
		5	5
	AGRICULTURAL EXTENSION SERVICE #631		
19½	Secretary	2	2

LEGEND:

FS Flat Salary - Appointive position without fixed term of office

EL Elective Position - Salary set by Legislature

ES Elective Position - Salary set by Board of Supervisors

L Salary set by Legislature

PT Part Time

STATE OF CALIFORNIA, COUNTY OF SOLANO

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1968

ASSESSED VALUATIONS

	Local Secured Roll	Public Utility Roll	Total Secured Roll	Unsecured Personal Property
SCHOOL DISTRICTS:				
Crystal Union	7,105,240	1,397,880	8,503,120	525,680
Fairfield	32,494,750	4,142,770	36,637,520	1,823,360
Falls	2,642,890	206,040	2,848,930	22,300
Green Valley Union	3,177,420	1,539,220	4,716,640	264,570
Suisun Valley Joint	3,110,870	580,710	3,691,580	94,560
Armijo Joint Union High	48,531,170	7,866,620	56,397,790	2,730,470
Benicia Unified	8,814,160	2,015,200	10,829,360	2,644,030
Dixon Unified	27,137,925	4,860,390	31,998,315	1,774,660
Travis Unified	1,240,620	2,296,520	3,537,140	2,820,690
Vacaville Unified	34,641,500	6,657,720	41,299,220	1,343,190
Vallejo Unified	82,046,285	7,711,870	89,758,155	6,890,440
Solano Junior College	229,605,075	35,430,590	265,035,665	21,283,980
CITY VALUATIONS:				
Benicia	7,915,090	1,073,100	8,988,190	2,374,020
Dixon	5,575,770	602,410	6,178,180	525,940
Fairfield	31,514,020	4,491,530	36,005,550	4,378,360
Rio Vista	5,906,350	559,160	6,465,510	720,130
Suisun	2,789,240	351,320	3,140,560	181,790
Vacaville	24,893,580	2,031,960	26,925,540	1,102,710
Vallejo	77,437,235	6,689,470	84,126,705	6,632,460
Unincorporated Area	76,531,540	20,189,790	96,721,330	5,431,550
TOTAL COUNTY VALUATIONS	232,562,825	35,988,740	268,551,565	21,346,960

STATE OF CALIFORNIA

COUNTY OF SOLANO

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1968

TABLE 1
CONSOLIDATED
BUDGET SUMMARY

	Approved Budget Requirements	Estimated Amount Available Without Current Tax Levy	Estimated Amount To Be Raised By Property Taxes	Estimated Amount To Be Raised On Unsecured Roll	Estimated Amount To Be Raised On Secured Roll
BUDGET OF GENERAL COUNTY	18,655,036.87	12,612,013.41	6,043,023.46	427,781.48	5,615,241.98
BUDGET OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS	2,325,435.29	1,897,635.96	427,799.33	27,376.00	400,423.33
BUDGET OF DISTRICTS GOVERNED THROUGH LOCAL BOARDS	2,571,411.65	1,342,072.28	1,229,995.07	62,702.00	1,167,293.07
SCHOOL DISTRICTS AND EDUCATION	33,574,582.56	22,606,371.98	10,968,210.58	774,713.19	10,193,497.39
GRAND TOTAL	57,126,466.37	38,458,093.63	18,669,028.44	1,292,572.67	17,376,455.77

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET

For The Fiscal Year 1967-68

Schedule 1

FUND	REQUIREMENTS: EXPENDITURE APPROPRIATIONS	REQUIREMENTS: PROVISIONS FOR RESERVES (INCREASES OR NEW RESERVES)	REQUIREMENTS: TOTAL REQUIREMENTS	MEANS OF FINANCING: AVAILABLE FINANCING	AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY: TOTAL	UNSECURED	SECURED	TAX RATE ON SECURED ROLL ACTUAL X EST D
COUNTY WIDE FUNDS:								
GENERAL	14,813,912.00	.--	14,813,912.00	9,390,445.62	5,423,466.38	387,319.00	5,036,147.38	1.88
ACCUM. CAPITAL OUTLAY	806,447.00	.--	806,447.00	544,863.45	261,583.55	20,493.00	241,090.55	.09
FISH & GAME	12,049.81	.--	12,049.81	12,049.81	.--	.--	.--	.--
Total, County Wide Funds	15,632,408.81	.--	15,632,408.81	9,947,358.88	5,685,049.93	407,812.00	5,277,237.93	
LESS THAN COUNTY WIDE FUNDS:								
COUNTY FREE LIBRARY	219,960.00	162.76	220,122.76	24,858.23	195,264.53	11,300.73	183,963.80	.10
ROAD	2,639,796.30	.--	2,639,796.30	2,639,796.30	.--	.--	.--	
SPECIAL ROAD	162,709.00	.--	162,709.00	.--	162,709.00	8,668.75	154,040.25	.16
Total, Less Than County Wide Funds:	3,022,465.30	162.76	3,022.628.06	2,664,654.53	357,973.53	19,969.48	338,004.05	
GRAND TOTAL	18,654,874.11	162.76	18,655,036.87	12,612,013.41	6,043,023.46	427,781.48	5,615,241.98	

COUNTY WIDE TAX BASE

	SECURED ROLL: LOCALLY ASSESSED	SECURED ROLL: STATE ASSESSED	SECURED ROLL: TOTAL SECURED	UNSECURED ROLL
	(11)	(12)	(13)	(14)
Land	105,821,220	1,272,970	107,094,190	2,353,020
Improvements	125,505.980	17,829,690	143,335,670	2,878,140
Personal Property	11,850,920	16,886,080	28,737,000	16,236,100
Total Gross Assessed Valuation	243,178,120	35,988,740	279,166,860	21,467,260
Less Exemptions	10,615,295	-0-	10,615,295	120,300
Total Net Assessed Valuation	232,562,825	35,988,740	268,551,565	21,346,960
Less Allowances for: Delinquencies (11)....%; (12)....%; (13)....%; (14)4.%				853,878
(Identify) 0.25% Cancellations and Adjustments	581,407	89,972	671,379	
(Identify)				
Adjusted Valuation for Rate Computation Purposes	231,981,418	35,898,768	267,880,186	20,493,082

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State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(Before Providing for Current Property Tax Levy)
Budget For The Fiscal Year 1967-68

Schedule 2

FUND	FUND BALANCE (PER AUDITOR) AS OF JUNE 30, 1967 ACTUAL ☒ ESTIMATED ☐	LESS: FUND BALANCE - UNAVAILABLE			INTER-FUND TRANSFERS	FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS ACTUAL ☒ ESTIMATED ☐	ESTIMATED REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING
		RESERVE FOR ENCUMBRANCES	UNCANCELLED GEN'L RESERVES AND RESERVES WITHIN A.C.O FUNDS	OTHER RESERVES				
COUNTY WIDE FUNDS:								
GENERAL	630,057.79	148,862.17	245,000.00	.--	78,200.00	314,395.62	9,076,050.00	9,390,445.62
ACCUM. CAPITAL OUTLAY	630,916.67	86,053.22	.--	.--	.--	544,863.45	.--	544,863.45
FISH & GAME	5,549.81	.--	.--	.--	.--	5,549.81	6,500.00	12,049.81
Total County Wide Funds	1,266,524.27	234,915.39	245,000.00	.--	78,200.00	864,808.88	9,082,550.00	9,947,358.88
LESS THAN COUNTY WIDE FUNDS:								
COUNTY FREE LIBRARY	33,178.50	10,551.27	6,469.00	.--	.--	16,158.23	8,700.00	24,858.23
ROAD	554,179.50	.--	.--	.--	47,416.80	601,596.30	2,038,200.00	2,639,796.30
Total Less Than County Wide Funds	587,358.00	10,551.27	6,469.00	.--	47,416.80	617,754.53	2,046,900.00	2,664,654.53
GRAND TOTAL	1,853,882.27	245,466.66	251,469.00	.--	125,616.80	1,482,563.41	11,129,450.00	12,612,013.41

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF ESTIMATED REVENUES
(Other Than Current Property Taxes)
Budget For The Fiscal Year 19 67-68

Schedule 3 5

DESCRIPTION	ACTUAL REVENUES 19 65-66	BUDGETED YEAR ENDING 19 66-67	ACTUAL ☒ ESTIMATED ☐ REVENUES 19 66-67	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67-68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67-68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67-68
SUMMARIZATION BY SOURCE:						
TAXES (OTHER THAN CURRENT PROPERTY)	592,343.71	397,425.00	393,549.41	372,100.00	372,100.00	475,100.00
LICENSES & PERMITS	42,303.95	43,850.00	43,220.85	43,600.00	43,600.00	43,600.00
FINES, FORFEITS & PENALTIES	597,758.65	589,736.69	609,881.98	614,000.00	614,000.00	614,000.00
REVENUE FROM USE OF MONEY & PROPERTY	204,051.25	281,494.00	299,530.75	260,500.00	260,500.00	261,500.00
AID FROM OTHER GOVERNMENTAL AGENCIES	7,991,158.94	8,474,294.00	7,994,394.11	9,221,608.00	9,289,608.00	9,355.375.00
CHARGES FOR CURRENT SERVICES	625,326.96	563,742.00	436,066.69	335,375.00	347,375.00	353,275.00
OTHER REVENUE	57,610.86	46,210.00	52,925.60	23,800.00	23,800.00	26,600.00
	10,110,554.32	10,396,751.69	9,829,569.39	10,870,983.00	10,950,983.00	11,129,450.00
SUMMARIZATION BY FUND: COUNTY WIDE FUNDS:						
GENERAL	7,923,919.85	8,378,334.00	8,117,360.52	8,788,583.00	8,868,583.00	9,076,050.00
FISH & GAME	5,262.01	2,036.69	6,405.50	6,500.00	6,500.00	6,500.00
MEDICAL CARE	345,238.29	.--	.--	.--	.--	.--
Total County Wide Funds	8,274,420.15	8,380,370.69	8,123,766.02	8,795,083.00	8,875,083.00	9,082,550.00
LESS THAN COUNTY WIDE FUNDS:						
COUNTY FREE LIBRARY	26,952.26	13,484.00	9,464.27	10,700.00	10,700.00	8,700.00
ROAD	1,809,181.91	2,002,897.00	1,696,339.10	2,065,200.00	2,065,200.00	2,038,200.00
Total Less Than County Wide Funds	1,836,134.17	2,016,381.00	1,705,803.37	2,075,900.00	2,075,900.00	2,046,900.00
GRAND TOTAL	10,110,554.32	10,396,751.69	9,829,569.39	10,870,983.00	10,950,983.00	11,129,450.00

6 State Controller County Budget Act 1944

COUNTY OF SOLANO
STATE OF CALIFORNIA

ANALYSIS OF REVENUES BY SOURCE
(Other Than Current Property Taxes)

Budget For The Fiscal Year 19[illegible]

Schedule 4

REVENUE CLASSIFICATION	ACTUAL REVENUES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ REVENUES 19 66 67	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND GENERAL UNLESS OTHERWISE INDICATED
1. TAXES OTHER THAN CURRENT PROPERTY							
5003 Property Taxes Prior Secured	178,503.10	.--	.--	.--	.--	.--	
5004 Property Taxes Prior Unsecured	.--	.--	1,952.95	1,000.00	1,000.00	1,000.00	
5005 Solvent Credits	758.48	1,000.00	1,455.53	1,400.00	1,400.00	1,400.00	
5006 Costs Delinquent Taxes	46,388.80	12,000.00	14,534.79	14,500.00	14,500.00	14,500.00	
5007 Sales & Use Tax	334,613.71	337,425.00	320,279.20	320,000.00	320,000.00	336,000.00	
5008 Franchises	28,503.38	29,000.00	31,209.61	31,200.00	31,200.00	31,200.00	
5009 Other Taxes	3,576.24	18,000.00	24,117.33	4,000.00	4,000.00	4,000.00	
5010 Cigarette Tax	.--	.--	.--	.--	.--	32,000.00	
5011 Property Tax Reduction Fund	.--	.--	.--	.--	.--	55,000.00	
Total	592,343.71	397,425.00	393,549.41	372,100.00	372,100.00	475,100.00	
2. LICENSES & PERMITS							
5101 Animal Licenses Tax Collector	20,681.00	22,500.00	27,372.00	28,500.00	28,500.00	28,500.00	
5102 Business Licenses Tax Collector	3,082.50	3,000.00	3,415.00	3,600.00	3,600.00	3,600.00	
5103 Construction Permits Planning Commission	14,358.45	14,500.00	8,882.35	8,000.00	8,000.00	8,000.00	
5105 Zoning Permits Planning Commission	1,675.00	1,500.00	1,065.00	1,000.00	1,000.00	1,000.00	
5106 Other Licenses & Permits							
County Clerk	900.00	850.00	930.00	1,000.00	1,000.00	1,000.00	
Sheriff Gun Permits	19.50	.--	22.50	.--	.--	.--	
Health Department	1,587.50	1,500.00	1,534.00	1,500.00	1,500.00	1,500.00	
Total	42,303.95	43,850.00	43,220.85	43,600.00	43,600.00	43,600.00	
3. FINES, FORFEITS & PENALTIES							
5201 Vehicle Code Fines	493,593.43	490,000.00	500,370.95	505,000.00	505,000.00	505,000.00	Road
5202 Other Court Fines							
Superior Court	14,333.17	14,000.00	15,459.61	15,000.00	15,000.00	15,000.00	
Municipal Court (Juvenile)	3,118.00	2,200.00	2,234.00	2,500.00	2,500.00	2,500.00	
Fish & Game	5,262.01	2,036.69	6,405.50	6,500.00	6,500.00	6,500.00	Fish & Game
Co. Misdemeanors	21,724.00	22,000.00	15,989.34	18,000.00	18,000.00	18,000.00	
% of City Fines	59,728.04	59,500.00	68,880.72	67,000.00	67,000.00	67,000.00	
County Clerk	.--	.--	541.86	.--	.--	.--	
Total	597,758.65	589,736.69	609,881.98	614,000.00	614,000.00	614,000.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(Other Than Current Property Taxes)
Budget For The Fiscal Year 19 67 - 68

REVENUE CLASSIFICATION	ACTUAL REVENUES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ REVENUES 19 66 67	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
. REVENUE FROM USE OF MONEY & PROPERTY							
5301 Interest	199,638.18	225,000.00	277,943.08	240,000.00	240,000.00	240,000.00	
5302 Rents & Concessions	4,413.07	3,000.00	4,323.67	3,000.00	3,000.00	4,000.00	
5303 Depreciation - Rent	.--	53,494.00	17,264.00	17,500.00	17,500.00	17,500.00	
Total	204,051.25	281,494.00	299,530.75	260,500.00	260,500.00	261,500.00	
. AID FROM OTHER GOVERNMENTAL AGENCIES							
5401 State Alcoholic Beverage License Fees	9,808.20	9,500.00	9,673.65	9,500.00	9,500.00	9,500.00	
5403 State Highway Users Tax	827,384.13	899,600.00	906,383.73	924,900.00	924,900.00	924,900.00	Road
State Hwy Fd (Select Rd)	216,367.19	208,800.00	211,353.83	227,800.00	227,800.00	227,800.00	Road
5404 State Motor Vehicle In-Lieu Tax	749,519.11	789,000.00	765,500.35	805,100.00	805,100.00	805,100.00	
5405 State Trailer Coach In-Lieu Tax	19,307.58	20,000.00	22,349.40	22,500.00	22,500.00	22,500.00	
5406 Other State In-Lieu Tax							
State Hiway Rental	955.22	900.00	813.54	900.00	900.00	900.00	
Fish & Game (Grizzly Island)	3,333.69	3,300.00	3,333.69	3,300.00	3,300.00	3,300.00	
5407 State Welfare Administration	77,866.04	122,169.00	143,918.79	105,052.00	105,052.00	133,313.00	
5408 State Aid For Aged	685,830.58	797,495.00	765,358.41	818,149.00	818,149.00	787,660.00	
5409 State Aid For Blind	44,541.29	47,141.00	36,453.30	40,278.00	40,278.00	36,967.00	
5410 State Aid For Children:							
In Family Units	1,029,542.40	1,119,956.00	1,064,071.82	1,216,727.00	1,216,727.00	1,207,820.00	
In B.H.I.	134,477.93	142,707.00	154,898.33	159,678.00	159,678.00	179,172.00	
5412 State Aid For Disabled	266,987.60	323,036.00	309,548.85	378,149.00	378,149.00	383,493.00	
5413 State Aid For Health Admin.	49,198.00	50,000.00	50,356.00	51,200.00	51,200.00	51,200.00	
5414 State Aid For Cerebral Palsy	3,097.11	6,000.00	4,235.02	7,950.00	7,950.00	7,950.00	
5415 State Aid For Mental Health	84,828.14	156,120.00	97,844.34	173,000.00	173,000.00	209,100.00	
5416 State Aid For T.B. Control	4,990.23	4,540.00	11,428.53	12,960.00	12,960.00	.--	
5417 State Aid For Health - Other	.--	.--	705.00	.--	.--	24,061.00	
5418 State Aid For Agriculture	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	
5420 State Aid For Construction	.--	.--	31,339.52		.--	.--	Road
5421 State Aid For Corrections	17,755.56	8,000.00	16,940.02	58,000.00	125,000.00	145,000.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(Other Than Current Property Taxes)
Budget For The Fiscal Year 19 67-68

Schedule 4

REVENUE CLASSIFICATION	ACTUAL REVENUES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ REVENUES 19 66 67	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
5. AID FROM OTHER GOVERNMENTAL AGENCIES (Cont'd)							
5424 State Aid For Vets Affairs	4,586.91	6,000.00	7,248.49	6,000.00	7,000.00	7,000.00	
5425 State Aid - Other	474.64	2,000.00	.--	.--	.--	.--	
5426 State Aid for Medical Assistance to Aged	119,147.72	.--	(85.88)	.--	.--	.--	
5427 State Aid For Medical Care	176,071.53	.--	.--	.--	.--	.--	Medical Care
5501 Federal Welfare Admin.	470,023.75	583,520.00	454,492.73	635,023.00	635,023.00	656,048.00	
Reimburseable Admin. Prior Year	.--	15,000.00	.--	.--	.--	.--	
5502 Federal Aid For Aged	778,781.40	887,850.00	862,886.67	949,845.00	949,845.00	914,470.00	
5503 Federal Aid For Blind	34,698.00	39,300.00	49,432.51	49,037.00	49,037.00	45,145.00	
5504 Federal Aid For Children: Family Units	1,210,310.50	1,489,224.00	1,596,939.19	1,745,374.00	1,745,374.00	1,756,553.00	
5505 Federal Aid For Disabled	252,785.50	331,550.00	343,363.08	404,097.00	404,097.00	409,807.00	
5506 Federal Health Admin.	5,402.00	4,000.00	5,405.00	4,000.00	4,000.00	5,000.00	
5512 Federal - Other							
Maternal & Child Health	6,177.00	.--	16,436.50	.--	.--	.--	
Road	416.17	.--	469.93		.--	.--	Road
O.E.O. Family Planning	.--	.--	.--	.--	.--	15,706.00	
5513 Other In-Lieu Taxes Floyd Terrace	4,054.84	.--	.--	.--	.--	.--	
5514 Other Reimburseable - Roads	260,266.70	401,997.00	46,071.99	407,500.00	407,500.00	380,500.00	Road
5515 Federal Aid For Medical Assistance to Aged	269,705.52	.--	(1,084.66)	.--	.--	.--	
5516 Federal Aid For Medical Care	169,166.36	.--	.--	.--	.--	.--	Medical Care
5517 Federal Day Care	.--	2,289.00	3,012.44	2,289.00	2,289.00	2,110.00	
Total	7,991,158.94	8,474,294.00	7,994,394.11	9,221,608.00	9,289,608.00	9,355,375.00	
6. CHARGES FOR CURRENT SERVICES							
5601 Assessments & Tax Collections Fees-Percentages of City-Tax Collections	8,486.84	8,500.00	8,619.63	8,[illegible].00	8,700.00	8,700.00	
5602 Auditing & Accounting							
Fees - Auditor	500.00	1,500.00	502.41	1,[illegible].00	1,500.00	1,500.00	
Fees - Auditor - IBM	1,164.00	1,200.00	145.00	1,[illegible].00	1,000.00	1,000.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

ANALYSIS OF REVENUES BY SOURCE
(Other Than Current Property Taxes)

Budget For The Fiscal Year 19 67-68

Schedule 4

REVENUE CLASSIFICATION	ACTUAL REVENUES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ REVENUES 19 66 67	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
CHARGES FOR CURRENT SERVICES (Cont'd)							
5603 Communications Services	36,499.00	42,850.00	41,653.00	45,125.00	45,125.00	45,125.00	
5604 Elections Services County Clerk	7,878.05	2,300.00	8,155.35	4,000.00	4,000.00	4,000.00	
5605 Inheritance Tax Fees Treasurer	9,823.63	8,500.00	13,091.20	9,000.00	9,000.00	9,000.00	
5608 Planning & Engineering Services - Engineer	5,200.53	6,600.00	8,036.60	8,000.00	8,000.00	8,000.00	
Other	395.00	400.00	1,020.00	1,000.00	1,000.00	1,000.00	
5610 Agricultural Services Agric. Commission	2,972.42	250.00	2,679.10	2,500.00	2,500.00	2,500.00	
5611 Civil Process: Services - Auditor	110.00	50.00	75.50	.--	.--	.--	
Services - Sheriff's Civil	16,516.62	16,000.00	16,779.05	17,000.00	17,000.00	21,000.00	
Services - Marshal	14,217.12	14,500.00	13,825.37	14,000.00	14,000.00	16,400.00	
5612 Court Fees & Costs County Clerk	27,631.38	27,500.00	27,232.62	27,500.00	27,500.00	27,500.00	
Justice & Muni. Courts	16,774.17	16,500.00	16,765.05	16,500.00	16,500.00	16,500.00	
5613 Estate Fees Treasurer's Office	192.21	500.00	404.24	400.00	400.00	400.00	
Public Administrator	1,896.26	3,000.00	3,733.05	3,000.00	3,000.00	4,500.00	
5614 Humane Service Poundmaster	3,398.50	3,500.00	3,961.24	3,800.00	3,800.00	3,800.00	
Health	827.50	1,000.00	1,509.50	1,300.00	1,300.00	1,300.00	
5615 Law Enforcement Sheriff-Sch. Dept. Processing	246.00	.--	268.00	200.00	200.00	200.00	
Transporting Prisoners	631.22	3,000.00	748.59	1,000.00	1,000.00	1,000.00	
5616 Recording Fees County Clerk	3,124.75	3,200.00	2,827.75	2,800.00	2,800.00	2,800.00	
County Recorder	80,610.89	82,000.00	66,693.00	70,000.00	82,000.00	82,000.00	
Health Department	7,030.00	7,000.00	8,526.00	8,650.00	8,650.00	8,650.00	
County Coroner	.--	.--	56.00	.--	.--	.--	
5618 Health Fees Health Department	3,679.98	3,600.00	3,574.94	3,600.00	3,600.00	3,600.00	
5619 Mental Health Service Mental Health	10,447.94	16,000.00	13,493.40	13,900.00	13,900.00	13,900.00	
5622 Crippled Children	2,726.64	3,000.00	7,794.45	3,000.00	3,000.00	3,000.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA

ANALYSIS OF REVENUES BY SOURCE
(Other Than Current Property Taxes)

Budget For The Fiscal Year 19 67 - 68

Schedule 4

REVENUE CLASSIFICATION	ACTUAL REVENUES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ REVENUES 19 66 67	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND GENERAL UNLESS OTHERWISE INDICATED
6. CHARGES FOR CURRENT SERVICES (Cont'd)							
5623 Institutional Care							
Sheriff's Maint Prisoners	3,485.20	2,000.00	3,996.00	4,000.00	4,000.00	4,000.00	
Hospital	279,508.08	.--	23,446.52	.--	.--	.--	
Probation	50,548.76	51,000.00	55,068.74	52,000.00	52,000.00	52,000.00	
CMAP - Prior Year	.--	121,000.00	70,596.64	.--	.--	.--	
Weimar	.--	13,250.00	.--	.--	.--	.--	
5625 Library Services							
Co. Free Library	26,952.26	13,484.00	9,464.27	10,700.00	10,700.00	8,700.00	Library
5627 Other							
Sealer Calibration	653.50	500.00	1,020.50	700.00	700.00	700.00	
Presiding Judges	1,177.51	1,000.00	278.98	500.00	500.00	500.00	
Fees for Regist. Bonds	21.00	.--	25.00	.--	.--	.--	
External Overhead	.--	89,058.00	.--	.--	.--	.--	
Total	625,326.96	563,742.00	436,066.69	335,375.00	347,375.00	353,275.00	
7. OTHER REVENUE							
5704 Sale of Fixed Assets	593.00	.--	100.00	.--	.--	.--	
	.--	.--	300.00	.--	.--	.--	Road
5705 Other Sales							
County Clerk	3,405.22	2,300.00	3,369.75	3,200.00	3,200.00	3,200.00	
Planning Commission	204.00	500.00	131.12	100.00	100.00	100.00	
Agric. Comm. Poison Grain	1,407.99	1,000.00	1,272.69	1,000.00	1,000.00	1,000.00	
Solano Co. Hospital	3,765.00	.--	.--	.--	.--	.--	
Assessor	1,314.60	3,500.00	2,131.50	.--	.--	.--	
Public Works	2,406.20	.--	1,958.58	1,500.00	1,500.00	1,500.00	
Miscellaneous	2.96	.--	65.23	.--	.--	.--	
5706 Other							
Miscellaneous	27,836.62	16,410.00	32,267.58	18,000.00	18,000.00	20,800.00	
Recorder	.--	20,000.00	11,280.00	.--	.--	.--	
Floyd Terrace	5,520.98	.--	.--	.--	.--	.--	
Roads - Misc.	11,154.29	2,500.00	49.15	.--	.--	.--	Road
Total	57,610.86	46,210.00	52,925.60	23,800.00	23,800.00	26,600.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET REQUIREMENTS

Budget For The Fiscal Year 1967 - 68

Schedule 5 11
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1965.66	BUDGETED YEAR ENDING 1966 - 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1966.67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1967 68	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 1967 68	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 1967 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
GENERAL							
Legislative & Administrative:							
101 Board of Supervisors	57,795.53	73,730.00	69,818.65	65,375.00	65,375.00	62,075.00	
103 County Clerk	83,106.92	84,114.00	75,325.86	92,860.00	89,657.00	92,088.00	
104 Administrative Officer	48,690.83	44,592.00	44,818.16	45,497.00	45,497.00	46,596.00	
Total Legislative & Administrative	189,593.28	202,436.00	189,962.67	203,732.00	200,529.00	200,759.00	
Finance:							
111 Auditor-Controller	91,032.26	100,765.00	101,019.85	113,300.00	113,000.00	107,560.00	
112 Central Tabulating Division	88,428.07	104,155.00	100,590.33	115,981.00	110,927.00	105,731.00	
113 Treasurer	24,112.39	31,668.00	31,916.80	28,856.00	28,520.00	29,346.00	
114 Assessor	265,631.54	330,774.00	319,401.94	373,736.00	365,926.00	360,664.00	
115 Tax Collector	54,692.19	61,750.00	62,462.64	69,751.00	68,601.00	66,790.00	
117 Auto Acquisition	32,248.59	14,900.00	13,968.55	27,900.00	26,800.00	20,806.00	
118 Central Services	33,723.79	50,793.00	48,604.05	84,443.00	85,543.00	95,543.00	
119 Co.Admin. - Purchasing Dept.	.--	22,233.00	20,999.80	38,960.00	40,260.00	24,210.00	
120 Contributions to Enterprise Fds.	.--	7,356.00	5,020.66	6,486.00	6,829.00	5,229.00	
Total Finance	589,868.83	724,394.00	703,984.62	859,413.00	846,406.00	815,879.00	
Counsel:							
131 County Counsel	50,849.90	72,803.00	66,316.92	76,465.00	75,789.00	79,008.00	
Personnel:							
136 Personnel	.--	.--	6,061.13	42,190.00	40,290.00	41,565.00	
Elections:							
141 Elections	66,405.32	106,047.00	127,613.95	112,016.00	107,872.00	108,880.00	
Communications:							
146 Communications	52,671.58	69,229.00	88,537.84	96,812.00	77,850.00	78,278.00	
Property Management:							
151 Building Maintenance	108,771.55	152,242.00	128,089.78	160,391.00	157,966.00	150,551.00	
Plant Acquisition:							
156 Land Acquis. & New Bldgs.	78,373.28	783,022.00	206,353.85	810,000.00	810,000.00	806,447.00	Acc Cap Outlay

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET REQUIREMENTS

Budget For The Fiscal Year 19 67 - 68

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 19 65 - 66	BUDGETED YEAR ENDING 19 66 - 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 - 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 - 68	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 67 - 68	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 67 - 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
GENERAL (Cont'd)							
Promotion:							
161 Promotion	62,646.51	55,765.00	59,419.19	59,420.00	56,720.00	56,720.00	
Other General:							
171 Insurance	85,784.05	79,250.00	104,356.78	92,691.00	92,691.00	92,691.00	
172 Retirement & Social Sec.	288,109.32	326,543.00	339,411.72	366,097.00	366,097.00	356.181.00	
178 Surveyor	9,983.20	8,990.00	11,756.54	9,000.00	11,023.00	11,023.00	
179 Engineer	21,906.29	25,774.00	17,951.98	26,000.00	23,000.00	23,000.00	
Total Other General	405,782.86	440,557.00	473,477.02	493,788.00	492,811.00	482,895.00	
TOTAL GENERAL FUNCTION	1,604,963.11	2,606,495.00	2,049,816.97	2,914,227.00	2,866,233.00	2,820,982.00	
PUBLIC PROTECTION							
Judicial:							
201 Superior Court #1	16,658.73	14,775.00	15,014.87	15,430.00	15,397.00	15,747.00	
202 Superior Court #2	14,864.94	15,245.00	15,260.53	15,748.00	15,588.00	15,976.00	
203 Superior Court #3	14,223.66	14,720.00	13,928.25	15,157.00	15,154.00	15,524.00	
207 Vallejo Municipal Court	122,205.39	126,792.00	127,716.13	129,852.00	128,539.00	131,147.00	
210 Benicia Justice Court	15,650.47	19,372.00	19,248.89	20,360.00	20,085.00	20,738.00	
211 Dixon Justice Court	22,212.79	23,699.00	22,543.88	27,541.00	27,472.00	28,314.00	
213 Rio Vista Justice Court	12,978.08	13,367.00	13,339.52	13,877.00	13,877.00	14,445.00	
214 Suisun Justice Court	55,881.53	67,517.00	69,181.77	68,799.00	69,596.00	76,898.00	
215 Vacaville Justice Court	21,096.87	24,515.00	25,353.74	26,400.00	26,781.00	28,856.00	
217 Court Reporters	56,792.40	58,514.00	71,964.75	70,100.00	70,100.00	70,100.00	
218 Other Court Costs	86,333.00	93,250.00	169,988.15	155,000.00	155,000.00	155,000.00	
220 Grand Jury	6,153.84	7,000.00	6,685.97	7,000.00	8,300.00	8,300.00	
221 D. A. Special	444.68	5,000.00	1,511.56	5,000.00	5,000.00	5,000.00	
222 District Attorney	99,886.07	122,125.00	123,293.30	120,554.00	121,144.00	125,930.00	
Total Judicial	545,382.45	605,891.00	695,031.31	690,818.00	692,033.00	711,975.00	
Police Protection:							
231 Sheriff	519,974.21	615,018.00	611,189.04	666,014.00	661,449.00	686,558.00	
232 Sheriff Special	300.00	1,500.00	.--	1,500.00	1,500.00	1,500.00	
233 Marshal of Vjo. Judicial Dist.	68,969.73	71,487.00	69,617.70	73,294.00	72,914.00	73,169.00	
234 Constables	367.50	460.00	180.00	.--	360.00	360.00	
235 Crossing Guards	3,194.72	3,300.00	3,584.59	3,300.00	3,300.00	3,300.00	
Total Police Protection	592,806.16	691,765.00	684,571.33	744,108.00	739,523.00	764,887.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET REQUIREMENTS

Budget For The Fiscal Year 19 67-68

Schedule 5 **13**
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 19 65-66	BUDGETED YEAR ENDING 19 66-67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66-67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67-68	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 67-68	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 67-68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
PUBLIC PROTECTION (Cont'd)							
Detention & Correction:							
236 Jail & Branches	48,254.53	50,183.00	51,885.57	45,372.00	45,372.00	45,372.00	
237 Juvenile Hall	110,734.27	125,361.00	122,121.95	163,907.00	150,151.00	150,472.00	
238 Probation Dept.	191,392.04	218,646.00	208,315.96	213,428.00	218,727.00	224,445.00	
239 Probation Special Supv.	.--	45,391.00	38,551.92	49,023.00	89,295.00	90,199.00	
241 Fouts Springs Boys Camp Solano County Share	107,781.07	106,767.00	99,137.82	105,057.00	105,057.00	107,954.00	
Total Detention & Correction	458,161.91	546,348.00	520,013.22	576,787.00	608,602.00	618,442.00	
Fire Protection:							
251 Fire Protection	37,281.91	36,939.00	39,288.71	38,239.00	38,239.00	39,718.00	
Flood Control & Soil Conservation:							
266 Soil Conservation	3,390.00	8,600.00	8,600.00	8,100.00	8,100.00	8,100.00	
Protective Inspection:							
276 Agricultural Commissioner	95,456.24	97,363.00	91,007.97	109,669.00	107,608.00	105,923.00	
277 Dept. of Weights & Measures	47,005.48	48,031.00	49,061.93	58,039.00	55,046.00	58,124.00	
Total Protect. Inspection	142,461.72	145,394.00	140,069.90	167,708.00	162,654.00	164,047.00	
Other Protection:							
281 Recorder	55,598.07	71,591.00	68,659.27	72,727.00	72,652.00	72,839.00	
282 Coroner & Public Admin.	33,336.03	43,847.00	43,788.57	44,354.00	43,779.00	44,925.00	
283 Civil Defense	8,469.42	9,109.00	9,286.25	9,209.00	9,209.00	9,209.00	
284 Planning Commission	66,601.19	81,415.00	85,879.54	78,721.00	84,996.00	87,086.00	
285 Pound	50,418.85	54,141.00	56,234.90	61,859.00	60,834.00	62,590.00	
286 Predatory Animal Control	6,490.82	4,485.00	4,577.68	3,395.00	3,395.00	3,725.00	
287 Fish & Game	2,726.51	6,300.00	5,119.00	7,500.00	7,500.00	12,049.81	Fish & Game
288 Examination of Inebriates	4,008.80	4,000.00	3,724.64	4,500.00	4,500.00	4,500.00	
289 Humane Society	3,508.02	3,800.00	3,850.00	3,825.00	3,825.00	3,825.00	
290 Local Agency Formation Comm.	129.21	500.00	178.00	500.00	500.00	500.00	
Total Other Protection	231,286.92	279,188.00	281,297.85	286,590.00	291,190.00	301,248.81	
TOTAL PUBLIC PROTECTION	2,010,771.07	2,314,125.00	2,368,872.32	2,512,350.00	2,540,341.00	2,608,417.81	

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COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET REQUIREMENTS

Budget For The Fiscal Year 1967-68

Schedule 5 (Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1965.66	BUDGETED YEAR ENDING 1966.67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1966.67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1967.68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 1967.68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 1967.68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
ROADS							
301 Road Department	1,867,279.21	1,881,367.00	1,770,911.67	2,584,325.00	2,584,425.00	2,630,580.00	Road
308 Special Road Fund	143,819.23	153,233.00	156,240.78	155,000.00	155,000.00	162,709.00	Special Road
TOTAL ROADS	2,011,098.44	2,034,600.00	1,927,152.45	2,739,325.00	2,739,425.00	2,793,289.00	
PUBLIC WORKS DEPARTMENT							
Various:							
341 County Projects	112,258.47	222,355.00	66,767.53	116,055.00	171,010.00	56,137.00	
341 County Projects - Library	212.00	10,750.00	5,591.71	1,600.00	500.00	1,600.00	Co Free Library
TOTAL PUBLIC WORKS	112,470.47	233,105.00	72,359.24	117,655.00	171,510.00	57,737.00	
HEALTH & SANITATION							
Health:							
401 Health Department	275,192.73	287,172.00	288,164.68	340,272.00	321,790.00	302,761.00	
402 Mental Health Dept	143,428.06	234,228.00	215,728.71	244,534.00	244,084.00	247,316.00	
403 Alcoholic Rehabilitation	800.00	2,400.00	200.00	.--	.--	.--	
408 Migrant Health Services	.--	.--	.--	.--	.--	24,061.00	
409 O.E.O. - Family Planning	.--	.--	.--	.--	.--	15,706.00	
Total Health	419,420.79	523,800.00	504,093.39	584,806.00	565,874.00	589,844.00	
Sanitation:							
431 Sanitation	1,200.00	900.00	1,200.00	.--	.--	.--	
TOTAL HEALTH & SANITATION	420,620.79	524,700.00	505,293.39	584,806.00	565,874.00	589,844.00	
PUBLIC ASSISTANCE							
Administration:							
501 Welfare Department	897,343.91	1,103,627.00	987,574.84	1,219,548.00	1,219.548.00	1,291,918.00	
Aids:							
511 Old Age Security	1,587,409.46	1,818,261.00	1,751,625.02	1,903,115.00	1,903,115.00	1,832,193.00	
512 Aid to Blind	91,110.52	97,709.00	94,336.50	98,152.00	98,152.00	90,362.00	
513 Aid to Potentially SS Blind	2,596.00	4,002.00	3,924.83	4,002.00	4,002.00	3,656.00	
514 Aid to Families With Dependent Children	2,754,164.75	3,148,417.00	3,174,119.74	3,552,896.00	3,552,896.00	3,550,419.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET REQUIREMENTS

Budget For The Fiscal Year 19 67 - 68

Schedule 5 **15**
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 67 68	FUND GENERAL UNLESS OTHERWISE INDICATED
PUBLIC ASSISTANCE (Cont'd)							
Aids (cont'd)							
516 Aid to Children in BHI	239,922.66	251,244.00	286,823.40	324,270.00	324,270.00	336,800.00	
517 Aid to Disabled	569,688.05	708,425.00	707,171.31	845,215.00	845,215.00	857,158.00	
518 Medical Care	345,238.29	.--	.--	.--	.--	.--	
519 Medical Ass't for Aged MAA	507,428.92	.--	(604.93)	.--	.--	.--	
521 Medical Ass't for Aged PN,AIA	(214.97)	.--	.--	.--	.--	.--	
522 Adoption - Maternity Care	2,670.38	2,400.00	298.10	1,960.00	1,960.00	900.00	
523 Federal Day Care	1,287.05	2,289.00	1,945.70	2,289.00	2,289.00	2,110.00	
Total Aids	6,101,301.11	6,032,747.00	6,019,639.67	6,731,899.00	6,731,899.00	6,673,598.00	
Medical Assistance:							
525 Medical Assistance Program	47,800.00	1,127,790.00	925,139.26	924,864.00	924,864.00	913,134.00	
General Relief:							
531 Aid to Indigents	26,136.50	41,796.00	30,762.92	33,564.00	33,564.00	29,940.00	
532 Medical Indigents	34,959.38	.--	.--	.--	.--	.--	
533 Indigents Burials & Vets Cemetery Care	6,833.19	3,250.00	2,460.00	3,250.00	3,250.00	3,250.00	
Total General Relief	67,929.07	45,046.00	33,222.92	36,814.00	36,814.00	33,190.00	
Hospital Care:							
541 County Hospital	760,134.59	.--	.--	.--	.--	.--	
545 Tubercular Care	37,678.82	40,150.00	53,592.97	50,450.00	50,450.00	8,890.00	
547 State Institutions	60,432.12	60,000.00	74,433.62	70,000.00	70,000.00	70,000.00	
550 Ambulance Service	9,550.99	.--	.--	.--	.--	.--	
Total Hospital Care	867,796.52	100,150.00	128,026.59	120,450.00	120,450.00	78,890.00	
Care of Court Wards:							
561 Care of Juvenile Ct. Wards	81,545.55	86,600.00	96,652.16	107,000.00	107,000.00	107,000.00	
Crippled Children Services:							
571 Crippled Children Services	36,485.72	36,500.00	39,995.57	35,848.00	35,848.00	35,848.00	
Veterans Services:							
576 Veterans Service Officer	21,087.87	29,337.00	28,059.44	35,990.00	32,167.00	31,591.00	
TOTAL PUBLIC ASSISTANCE	8,121,289.75	8,561,797.00	8,258,310.45	9,212,413.00	9,208,590.00	9,165,169.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET REQUIREMENTS

Budget For The Fiscal Year 19 67 - 68

Schedule 5 (Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 19 65 - 66	BUDGETED YEAR ENDING 19 66 - 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 - 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 - 68	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 67 - 68	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 67 - 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
EDUCATION							
School Administration:							
601 Board of Education	3,980.73	6,040.00	6,652.60	4,150.00	4,150.00	3,788.00	
602 Co. Comm. on Sch. Dist. Org.	3,292.42	1,750.00	572.48	600.00	500.00	480.00	
603 Superintendent of Schools	60,528.15	56,060.00	54,791.02	60,851.00	60,225.00	61,168.00	
Total School Administ.	67,801.30	63,850.00	62,016.10	65,601.00	64,875.00	65,436.00	
Library Services:							
621 Co. Free Library	9,032.50	9,833.00	9,832.50	9,852.00	9,852.00	10,482.00	
621 Co. Free Library	145,434.74	155,578.00	135,650.98	181,008.00	175,948.00	211,707.00	Co Free Librar
Total Library Services	154,467.24	165,411.00	145,483.48	190,860.00	185,800.00	222,189.00	
Agricultural Education:							
631 Agricultural Ext. Service	17,612.60	18,827.00	19,478.04	18,739.00	18,041.00	18,697.00	
Other Education:							
636 Schools For Mentally Retarded	18,000.00	13,970.00	13,970.00	15,183.00	15,183.00	15,183.00	
637 Juvenile Hall School	7,050.00	10,216.00	10,216.00	29,368.00	17,100.00	17,100.00	
Total Other Education	25,050.00	24,186.00	24,186.00	44,551.00	32,283.00	32,283.00	
TOTAL EDUCATION	264,931.14	272,274.00	251,163.62	319,751.00	300,999.00	338,605.00	
MISCELLANEOUS							
951 Miscellaneous	9,402.69	7,300.00	4,255.31	7,500.00	7,500.00	16,411.00	
TOTAL SPECIFIC EXPENDITURE REQUIREMENTS	14,555,547.46	16,554,396.00	15,437,223.75	18,408,027.00	18,400,472.00	18,390,454.81	

State Controller
County Budget Act
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COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 5
(Sheet B)

SUMMARY OF COUNTY BUDGET REQUIREMENTS

Budget For The Fiscal Year 1967-68

DESCRIPTION	ACTUAL EXPENDITURES 1965-66	BUDGETED YEAR ENDING 1966-67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1966-67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1967-68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 1967-68	ADOPTED FINAL 1967-68	
Total Specific Expenditure Requirements (brought forward)	14,555,547.46	16,554,396.00	15,437,223.75	18,408,027.00	18,400,472.00	18,390,454.81	
APPROPRIATIONS FOR CONTINGENCIES:							
Appropriation For Contingencies	.--	335,000.00	.--	150,000.00	150,000.00	248,550.00	General
Appropriation For Contingencies	.--	161,386.23	.--	26,241.22	26,241.22	9,216.30	Road
Appropriation For Contingencies	.--	5,000.00	.--	5,000.00	5,000.00	6,653.00	Library
Appropriation For Contingencies	.--	49,550.00	.--	.--	.--	.--	Accum Ca Outlay
Total Expenditure Requirements	14,555,547.46	17,105,332.23	15,437,223.75	18,589,268.22	18,581,713.22	18,654,874.11	
PROVISIONS FOR RESERVES:							
General Reserve	.--	.--	.--	55,000.00	55,000.00	.--	General
General Reserve	.--	6,469.00	.--	3,531.00	3,531.00	162.76	Library
GRAND TOTAL BUDGET REQUIREMENTS	14,555,547.46	17,111,801.23	15,437,223.75	18,647,799.22	18,640,244.22	18,655,036.87	
REANALYSIS BY FUND:							
COUNTY WIDE FUNDS:							
GENERAL	12,030,236.99	13,899,146.00	13,157,355.76	14,873,594.00	14,872,099.00	14,813,912.00	
ACCUMULATIVE CAPITAL OUTLAY	20,600.49	832,572.00	206,353.85	810,000.00	810,000.00	806,447.00	
FISH & GAME	2,726.51	6,300.00	5,119.00	7,500.00	7,500.00	12,049.81	
MEDICAL CARE	345,238.29	.--	.--	.--	.--	.--	
Total County Wide Funds	12,398,802.28	14,738,018.00	13,368,828.61	15,691,094.00	15,689,599.00	15,632,408.81	
LESS THAN COUNTY WIDE FUNDS:							
COUNTY FREE LIBRARY	145,646.74	177,797.00	141,242.69	191,139.00	184,979.00	220,122.76	
ROAD	1,867,279.21	2,042,753.23	1,770,911.67	2,610,566.22	2,610,666.22	2,639,796.30	
SPECIAL ROAD	143,819.23	153,233.00	156,240.78	155,000.00	155,000.00	162,709.00	
Total Less Than County Wide Funds	2,156,745.18	2,373,783.23	2,068,395.14	2,956,705.22	2,950,645.22	3,022,628.06	
GRAND TOTAL BUDGET REQUIREMENTS	14,555,547.46	17,111,801.23	15,437,223.75	18,647,799.22	18,640,244.22	18,655,036.87	

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Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67-68

Unit Title 101 BOARD OF SUPERVISORS
Classification
Function: GENERAL
Activity: Legislative & Administrative

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	37,500.00	45,363.00	45,362.50	42,000.00	42,000.00	42,000.00	
SERVICES & SUPPLIES							
8232 Telephone	568.41	467.00	419.62	.--	.--	.--	
8341 Office Expense	30.88	.--	22.88	25.00	25.00	25.00	
8350 Consultive, Research & Advisory Services	3,713.79	11,400.00	6,218.84	6,350.00	6,350.00	3,850.00	
8360 Legal Notices	6,631.90	7,000.00	7,746.70	7,500.00	7,500.00	7,500.00	
8421 Auto Expense	5,551.90	6,000.00	6,269.12	6,000.00	6,000.00	6,000.00	
8422 Convention & Conference	2,684.31	3,000.00	3,341.45	3,000.00	3,000.00	2,250.00	
8424 Travel & Mileage	554.25	500.00	255.75	500.00	500.00	450.00	
Total	19,735.44	28,367.00	24,274.36	23,375.00	23,375.00	20,075.00	
FIXED ASSETS							
8630 Equipment	560.09	--	181.79	.--	.--	.--	
Net Cost	57,795.53	73,730.00	69,818.65	65,375.00	65,375.00	62,075.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 - 68

Unit Title: 103 COUNTY CLERK
Classification
Function: GENERAL
Activity: Legislative & Administrative

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 - 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 - 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	73,675.46	75,394.00	69,191.12	81,244.00	81,244.00	84,074.00	
Extra Help	1,399.56	985.00	1,007.10	900.00	300.00	300.00	
New Position Requested:							
Jury Commissioner				1,500.00	.--	.--	
Total	75,075.02	76,379.00	70,198.22	83,644.00	81,544.00	84,374.00	
SERVICES & SUPPLIES							
8232 Telephone	960.58	680.00	1,054.33	.--	.--	.--	
8292 Maintenance - Equipment	224.68	285.00	163.71	285.00	225.00	225.00	
8320 Memberships	30.00	15.00	25.00	35.00	35.00	35.00	
8341 Office Expense	5,264.47	5,900.00	3,348.61	5,400.00	4,800.00	4,800.00	
8342 Postage	23.11	570.00	283.70	795.00	825.00	825.00	
8370 Storage of Microfilm	65.00	70.00	65.00	70.00	65.00	65.00	
8421 Auto Expense	10.43	.--	.--	.--	.--	.--	
8422 Convention & Conference	29.84	150.00	126.69	150.00	150.00	225.00	
8424 Travel & Mileage	38.05	65.00	60.60	65.00	65.00	59.00	
Total	6,646.16	7,735.00	5,127.64	6,800.00	6,165.00	6,234.00	
FIXED ASSETS							
8630 Equipment:	1,385.74	.--	.--				
1 Electric Typewriters				936.00	468.00	.--	
2 Coat Racks				80.00	80.00	80.00	
1 Microfilm Reader-Printer				1,400.00	1,400.00	1,400.00	
Total	1,385.74	.--	.--	2,416.00	1,948.00	1,480.00	
Net Cost	83,106.92	84,114.00	75,325.86	92,860.00	89,657.00	92,088.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1967 - 68

Schedule 6

Unit Title: 104 ADMINISTRATOR'S OFFICE
Classification
Function: GENERAL
Activity: Legislative & Administrative

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 - 66	BUDGETED YEAR ENDING 19 66 - 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 - 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 - 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 - 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 - 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	52,108.55	49,891.00	49,977.00	51,370.00	51,370.00	52,971.00	
Extra Help							
Total	52,108.55	49,891.00	49,997.70	51,370.00	51,370.00	52,971.00	
SERVICES & SUPPLIES							
8232 Telephone	1,201.38	632.00	1,045.90	.--	.--	.--	
8292 Maintenance - Equipment	106.50	115.00	118.72	115.00	115.00	115.00	
8320 Memberships	20.00	10.00	15.00	10.00	10.00	10.00	
8341 Office Expense	591.75	525.00	361.65	500.00	500.00	500.00	
8342 Postage	16.60	30.00	6.60	30.00	30.00	30.00	
8360 Legal Notices	292.30	.--	17.00	.--	.--	.--	
8421 Auto Expense	735.34	700.00	725.19	750.00	750.00	750.00	
8422 Convention & Conference	248.28	125.00	244.35	200.00	200.00	150.00	
8424 Travel & Mileage	214.46	125.00	144.10	100.00	100.00	90.00	
Total	3,426.61	2,262.00	2,678.51	1,705.00	1,705.00	1,645.00	
FIXED ASSETS							
8630 Equipment:	155.67	459.00	361.95				
1 Portable Dictating Unit				442.00	442.00	.--	
Gross Cost	55,690.83	52,612.00	53,038.16	53,517.00	53,517.00	54,616.00	
Costs Applied	-7,000.00	-8,020.00	-8,220.00	-8,020.00	-8,020.00	-8,020.00	
Net Cost	48,690.83	44,592.00	44,818.16	45,497.00	45,497.00	46,596.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67-68

Unit Title 111 AUDITOR-CONTROLLER
Classification
Function GENERAL
Activity: Finance

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☐ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	86,488.92	98,048.00	97,486.10	108,192.00	108,192.00	102,715.00	
SERVICES & SUPPLIES							
8232 Telephone	590.64	400.00	635.67	.--	.--	.--	
8292 Maintenance - Equipment	634.60	500.00	375.34	500.00	500.00	500.00	
8341 Office Expense	4,766.80	4,000.00	3,758.60	5,500.00	5,200.00	5,200.00	
8342 Postage	.--	75.00	75.00	75.00	75.00	75.00	
8343 Books & Publications	.--	.--	.--	300.00	300.00	300.00	
8421 Auto Expense	1,421.63	1,200.00	1,315.98	1,400.00	1,400.00	1,680.00	
8422 Convention & Conference	259.62	442.00	250.92	300.00	300.00	225.00	
8424 Travel & Mileage	308.45	300.00	440.98	450.00	450.00	405.00	
8320 Memberships	.--	.--	10.00	.--	.--	.--	
Total	7,981.74	6,917.00	6,862.49	8,525.00	8,225.00	8,385.00	
FIXED ASSETS							
8630 Equipment:	561.60	.--	871.26				
1 60x30 Desk				130.00	130.00	.--	
1 Dictating & Transcribing Unit				653.00	653.00	660.00	
Total	561.60	.--	871.26	783.00	783.00	660.00	
Gross Cost	95,032.26	104,965.00	105,219.85	117,500.00	117,200.00	111,760.00	
Costs Applied	-4,000.00	-4,200.00	-4,200.00	-4,200.00	-4,200.00	-4,200.00	
Net Cost	91,032.26	100,765.00	101,019.85	113,300.00	113,000.00	107,560.00	

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County Budget Act
1964

Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67-68

Unit Title: 112 AUDITOR-CONTROLLER
Classification: CENTRAL TABULATING DIVISION
Function: GENERAL
Activity: Finance

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ EST.MATED ☐ EXPENDITURES 19 66 67	EXPENDITURE EST.MATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	57,595.08	65,898.00	64,778.48	67,182.00	67,182.00	67,553.00	
Extra Help	193.50	200.00	1,631.94	882.00	200.00	400.00	
New Positions Requested:							
1 Data Processor				3,823.00	2,370.00	1,418.00	
1 Keypunch Operator				3,299.00	.--	.--	
Total	57,788.58	66,098.00	66,410.42	75,186.00	69,752.00	69,371.00	
SERVICES & SUPPLIES							
8232 Telephone	152.96	136.00	157.54	.--	.--	.--	
8292 Maintenance - Equipment	948.24	1,500.00	1,468.56	1,600.00	1,600.00	1,600.00	
8341 Office Expense	4,831.03	6,000.00	4,759.24	4,000.00	4,500.00	4,000.00	
8342 Freight on Proposed Equip.	.--	500.00	824.72	350.00	350.00	350.00	
8380 Rent of Equipment	15,587.08	28,994.00	26,305.72	33,984.00	33,984.00	33,084.00	
8422 Convention & Conference	278.10	350.00	132.30	250.00	200.00	150.00	
8424 Travel & Mileage	85.90	200.00	193.06	100.00	100.00	135.00	
Total	21,883.31	37,680.00	33,841.14	40,284.00	40,734.00	39,319.00	
FIXED ASSETS							
8630 Equipment:	8,756.18	377.00	338.77				
1 Chair				140.00	70.00	70.00	
1 Desk				146.00	146.00	146.00	
1 20 Drawer Tab Card File				225.00	225.00	225.00	
Total	8,756.18	377.00	338.77	511.00	441.00	441.00	
Costs Applied	.--	.--	.--	.--	.--	-3,400.00	
Net Cost	88,428.07	104,155.00	100,590.33	115,981.00	110,927.00	105,731.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 68

Unit Title: 113 TREASURER
Classification
Function: GENERAL
Activity: Finance

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	21,150.50	25,406.00	25,719.93	25,273.00	25,273.00	26,155.00	
Extra Help	1,314.16	1,600.00	1,399.04	2,066.00	1,855.00	1,855.00	
Total	22,464.66	27,006.00	27,118.97	27,339.00	27,128.00	28,010.00	
SERVICES & SUPPLIES							
8232 Telephone	152.14	120.00	167.04	.--	.--	.--	
8292 Maintenance - Equipment	767.70	500.00	612.88	571.00	446.00	446.00	
8320 Memberships	15.00	20.00	15.00	20.00	20.00	20.00	
8341 Office Expense	300.40	350.00	239.04	350.00	350.00	350.00	
8421 Auto Expense	5.49	25.00	23.80	25.00	25.00	25.00	
8422 Convention & Conference	155.40	135.00	113.95	185.00	185.00	139.00	
8424 Travel & Mileage	45.60	100.00	54.40	100.00	100.00	90.00	
8801 Prior Year	.--	.--	165.52	.--	.--	.--	
Total	1,441.73	1,250.00	1,391.63	1,251.00	1,126.00	1,070.00	
FIXED ASSETS							
8630 Equipment: 1 Adding Machine	206.00	3,412.00	3,406.20	266.00	266.00	266.00	
Total	206.00	3,412.00	3,406.20	266.00	266.00	266.00	
Net Cost	24,112.39	31,668.00	31,916.80	28,856.00	28,520.00	29,346.00	

Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 - 68

Unit Title: 114 ASSESSOR
Classification
Function: GENERAL
Activity: Finance

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	234,380.72	295,205.00	277,851.77	317,944.00	317,944.00	325,836.00	
Extra Help	6,296.10	8,620.00	8,407.91	9,350.00	9,350.00	9,350.00	
New Positions Requested:							
1 Map Delineator				4,219.00	4,219.00	.--	
1 Administrative Assistant				7,566.00	6,541.00	.--	
1 Auditor-Appraiser I				4,885.00	.--	.--	
Less Salary Savings		-5,000.00		-5,000.00	-5,000.00	-5,000.00	
Total	240,676.82	298,825.00	286,259.68	338,964.00	333,054.00	330,186.00	
SERVICES & SUPPLIES							
8232 Telephone	943.16	736.00	1,043.39	.--	.--	.--	
8292 Maintenance - Equipment	915.30	1,100.00	917.35	1,200.00	1,100.00	1,100.00	
8320 Memberships	.--	70.00	55.00	70.00	70.00	70.00	
8341 Office Expense	5,711.32	7,500.00	7,166.71	8,000.00	7,500.00	6,300.00	
8342 Postage	4.00	10.00	10.00	10.00	10.00	10.00	
8343 Books & Publications	.--	.--	.--	450.00	450.00	450.00	
8350 Mineral Rights Consultant	2,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
8351 Auditing Services	.--	.--	.--	3,000.00	3,000.00	3,000.00	
8360 Legal Notices	.--	100.00	84.90	100.00	100.00	100.00	
8400 Boat Rental & V.E. Investigation	85.00	800.00	620.56	300.00	300.00	300.00	
8421 Auto Expense	7,429.25	7,900.00	7,842.75	8,200.00	8,200.00	9,676.00	
8422 Convention & Conference	554.73	1,100.00	1,045.00	900.00	900.00	675.00	
8424 Travel & Mileage	237.90	550.00	482.20	3,150.00	3,150.00	2,835.00	
8801 Prior Year	3,281.17	.--	2,000.00	.--	.--	.--	
Total	21,161.83	23,866.00	25,267.86	29,380.00	28,780.00	28,516.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1967 - 68

Unit Title: 114 ASSESSOR (Cont'd)
Classification
Function: GENERAL
Activity: Finance

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
FIXED ASSETS							
8630 Equipment	3,792.89	8,083.00	7,874.40				
1 Tape Calculator				1,380.00	690.00	690.00	
1 Drafting Table				200.00	200.00	.--	
1 Posture Drafting Chair				50.00	50.00	.--	
1 Drafting Machine				150.00	150.00	.--	
1 Single Pedestal Desk				700.00	140.00	140.00	
3 Typist Desks				525.00	525.00	.--	
1 Metal Posture Steno Chair				50.00	50.00	.--	
3 Men's Metal Posture Chairs				215.00	165.00	165.00	
4 Polaroid Cameras				240.00	240.00	240.00	
4 Manual Calculators				900.00	900.00	225.00	
2 Electric Typewriters				560.00	560.00	280.00	
6 Straight Chairs				132.00	132.00	132.00	
2 Destination Boards				90.00	90.00	90.00	
2 Leroy Template Sets				200.00	200.00	.--	
Total	3,792.89	8,083.00	7,874.40	5,392.00	4,092.00	1,962.00	
Net Cost	265,631.54	330,774.00	319,401.94	373,736.00	365,926.00	360,664.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 68

Schedule 6

Unit Title: 115 TAX COLLECTOR
Classification
Function: GENERAL
Activity: Finance

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	40,112.80	45,381.00	45,184.01	45,872.00	45,872.00	47,421.00	
Extra Help	6,022.98	6,200.00	6,702.37	4,500.00	3,900.00	4,700.00	
New Position Requested:							
1 Clerk III				3,464.00	3,464.00	3,687.00	
Total	46,135.78	51,581.00	51,886.38	53,836.00	53,236.00	55,808.00	
SERVICES & SUPPLIES							
8232 Telephone	527.36	384.00	544.84	.--	.--	.--	
8292 Maintenance - Equipment	296.48	400.00	362.42	350.00	350.00	350.00	
8320 Memberships	.--	.--	10.00	10.00	10.00	10.00	
8341 Office Expense	3,789.27	4,940.00	4,841.09	7,215.00	7,205.00	7,205.00	
8360 Legal Notices	2,261.12	2,650.00	2,813.90	3,050.00	3,050.00	3,050.00	
8380 Rent of Equipment	54.60	60.00	.--	.--	.--	.--	
8421 Auto Expense	.--	25.00	.--	25.00	25.00	25.00	
8422 Convention & Conference	239.65	275.00	228.08	290.00	275.00	207.00	
8424 Travel & Mileage	95.95	150.00	114.74	150.00	150.00	135.00	
8801 Prior Year	64.82	.--	807.55	.--	.--	.--	
Total	7,329.25	8,884.00	9,722.62	11,090.00	11,065.00	10,982.00	
FIXED ASSETS							
8630 Equipment:	1,227.16	1,285.00	853.64				
2 Dictaphones				525.00	.--	.--	
1 Desk				200.00	200.00	.--	
2 Remittance Control Machines				3,750.00	3,750.00	.--	
1 Adding Machine				350.00	350.00	.--	
Total	1,227.16	1,285.00	853.64	4,825.00	4,300.00	.--	
Net Cost	54,692.19	61,750.00	62,462.64	69,751.00	68,601.00	66,790.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 - 68

Unit Title: 116 PURCHASING STORES
Classification
Function: GENERAL
Activity: Finance

EXPENDITURE CLASSIFICATION		ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES & SUPPLIES								
8240	Cost of Supplies Reissued	17,470.08	100,000.00	19,737.05	100,000.00	100,000.00	100,000.00	
	Less Costs Applied	-16,522.23	-100,000.00	-20,481.16	-100,000.00	-100,000.00	-100,000.00	
	Transfer to Inventory	-947.85	.--	744.11	.--	.--	.--	

Unit Title: 117 AUTO ACQUISITION
Classification
Function: GENERAL
Activity: Finance

FIXED ASSETS								
8630	Equipment	32,248.59	14,900.00	13,968.55	27,900.00	33,650.00	26,058.00	
	Costs Applied	.--	.--	.--	.--	-6,850.00	-5,252.00	
	Net Cost	32,248.59	14,900.00	13,968.55	27,900.00	26,800.00	20,806.00	

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STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67-68

Schedule 6

Unit Title: 118 CENTRAL SERVICES
Classification
Function: GENERAL
Activity: Finance

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65-66	BUDGETED YEAR ENDING 19 66-67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66-67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67-68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67-68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67-68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES & SUPPLIES							
8232 Telephone - Fairfield & Vallejo Switchboard	17,665.72	29,739.00	21,784.44	65,000.00	65,000.00	75,000.00	
8341 Office Expense	7,433.19	7,200.00	10,848.64	2,400.00	2,400.00	2,400.00	
8342 Postage - Metered	22,714.89	25,000.00	26,519.30	26,000.00	26,000.00	26,000.00	
8350 Armored Car Service	1,200.00	1,200.00	1,209.55	1,208.00	1,208.00	1,208.00	
8360 Central Duplicating Services	.--	8,360.00	5,468.82	9,800.00	10,900.00	10,900.00	
Total	49,013.80	71,499.00	65,830.75	104,408.00	105,508.00	115,508.00	
FIXED ASSETS							
8630 Equipment:	.--	.--	.--				
1 Multilith				4,718.00	4,718.00	4,718.00	
1 Copy Sorter				3,304.00	3,304.00	3,304.00	
1 14x16 Jogger				150.00	150.00	150.00	
1 Postage Meter				778.00	778.00	778.00	
8901 Prior Year	520.00	.--	.--	.--	.--	.--	
Total	520.00	.--	.--	8,950.00	8,950.00	8,950.00	
Gross Cost	49,533.80	71,499.00	65,830.75	113,358.00	114,458.00	124,458.00	
Costs Applied	-15,810.01	-20,706.00	-17,226.70	-28,915.00	-28,915.00	-28,915.00	
Net Cost	33,723.79	50,793.00	48,604.05	84,443.00	85,543.00	95,543.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67-68

Unit Title: 119 CO. ADMINISTRATOR - PURCHASING
Classification
Function: GENERAL
Activity: Finance

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	.--	20,057.00	18,097.82	21,994.00	21,994.00	22,648.00	
1 Clerk II (½ Time)					1,300.00	.--	
Total	.--	20,057.00	18,097.82	21,994.00	23,294.00	22,648.00	
SERVICES & SUPPLIES							
8232 Telephone	.--	320.00	587.41	.--	.--	.--	
8292 Maintenance - Equipment	.--	35.00	78.01	645.00	645.00	645.00	
8320 Memberships	.--	5.00	5.00	55.00	55.00	55.00	
8341 Office Expense	.--	975.00	850.08	400.00	400.00	400.00	
8343 Books & Publications	.--	.--	.--	25.00	25.00	25.00	
8360 Legal Notices	.--	300.00	589.52	300.00	300.00	300.00	
8421 Auto Expense	.--	.--	17.79	5.00	5.00	5.00	
8422 Convention & Conference	.--	75.00	68.58	110.00	110.00	83.00	
8424 Travel & Mileage	.--	25.00	19.65	25.00	25.00	23.00	
8350 Research & Advisory Services	.--	.--	75.40	.--	.--	.--	
Total	.--	1,735.00	2,291.44	1,565.00	1,565.00	1,536.00	
FIXED ASSETS							
8630 Equipment:	.--	441.00	610.54				
1 Automatic Order Writing System				14,850.00	14,850.00	.--	
1 Posture Chair				40.00	40.00	.--	
1 Edge Punched Card Filing Unit				485.00	485.00	.--	
2 Legal Size Transfer Files				26.00	26.00	26.00	
Total	.--	441.00	610.54	15,401.00	15,401.00	26.00	
Net Cost	.--	22,233.00	20,999.80	38,960.00	40,260.00	24,210.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 - 68

Schedule 6

Unit Title: 120 CONTRIBUTION TO ENTERPRISE FUNDS
Classification
Function: GENERAL
Activity: Finance

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERW SE INDICATED)
OTHER CHARGES							
8520 Contributions to Hospital	.--	5,149.00	3,692.47	6,472.00	6,472.00	4,872.00	
8521 Contributions to Home Health Services	.--	2,207.00	1,328.19	14.00	357.00	357.00	
Net Cost	.--	7,356.00	5,020.66	6,486.00	6,829.00	5,229.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 - 68

Unit Title: 131 COUNTY COUNSEL
Classification
Function: GENERAL
Activity: Counsel

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 - 66	BUDGETED YEAR ENDING 19 66 - 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 - 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 - 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 - 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	45,724.64	61,415.00	54,105.88	68,974.00	68,974.00	70,228.00	
Extra Help	910.56	200.00	332.16	833.00	350.00	--	
Total	46,635.20	61,615.00	54,438.04	69,807.00	69,324.00	70,228.00	
SERVICES & SUPPLIES							
8232 Telephone	1,326.28	976.00	1,706.60	--	--	--	
8292 Maintenance - Equipment	214.70	215.00	233.70	272.00	272.00	272.00	
8320 Memberships	25.00	25.00	25.00	25.00	25.00	25.00	
8341 Office Supplies	1,436.56	1,700.00	2,549.82	500.00	500.00	500.00	
8342 Postage	--	25.00	--	--	--	--	
8343 Books & Publications	--	--	--	1,200.00	1,200.00	1,200.00	
8380 Rent of Equipment	--	1,680.00	1,276.22	2,908.00	2,908.00	2,908.00	
8400 Ordinance Codification	--	3,800.00	1,300.00	--	--	2,500.00	
8421 Auto Expense	35.41	--	--	450.00	500.00	500.00	
8422 Convention & Conference	618.47	600.00	1,107.43	600.00	600.00	450.00	
8424 Travel & Mileage	558.28	580.00	321.30	400.00	350.00	315.00	
8801 Prior Year	--	--	18.00	--	--	--	
Total	4,214.70	9,601.00	8,538.07	6,355.00	6,355.00	8,670.00	
FIXED ASSETS							
8630 Equipment:	--	1,587.00	3,026.16				
1 Executive Chair				110.00	110.00	110.00	
1 Desk				193.00	--	--	
8901 Prior Year			314.65	--	--	--	
Total	--	1,587.00	3,340.81	303.00	110.00	110.00	
Net Cost	50,849.90	72,803.00	66,316.92	76,465.00	75,789.00	79,008.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67-68

Schedule 6

Unit Title 136 PERSONNEL DEPARTMENT
Classification
Function GENERAL
Activity Personnel

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65-66	BUDGETED YEAR ENDING 19 66-67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66-67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67-68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67-68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67-68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	1,682.44			16,086.00	16,086.00	17,510.00	
Extra Help				2,240.00	2,240.00	2,240.00	
New Position Requested:							
1 Personnel Analyst II				8,316.00	8,316.00	5,023.00	
8105 Commissioners Attendance Fees	480.00			1,800.00	2,400.00	2,400.00	
Total	2,162.44			28,442.00	29,042.00	27,173.00	
SERVICES & SUPPLIES							
8232 Telephone	39.80			.--	.--	.--	
8292 Maintenance - Equipment	.--			130.00	130.00	130.00	
8320 Memberships	10.00			235.00	235.00	235.00	
8341 Office Expense	448.88			1,475.00	1,475.00	1,475.00	
8342 Postage	25.00			10.00	10.00	10.00	
8343 Books & Publications	.--			50.00	50.00	50.00	
8350 Consultive, Research & Advisory Services	835.02			5,000.00	3,000.00	6,800.00	
8360 Legal Notices	99.46			4,500.00	3,500.00	3,500.00	
8421 Auto Expense	.--			200.00	200.00	200.00	
8422 Convention & Conference	186.45			707.00	707.00	531.00	
8424 Travel & Mileage	86.50			100.00	600.00	340.00	
Total	1,731.11			12,407.00	9,907.00	13,471.00	
FIXED ASSETS							
8630 Equipment:	2,167.58						
2 Desks				307.00	307.00	307.00	
3 Chairs				184.00	184.00	184.00	
2 Electric Typewriters				850.00	850.00	430.00	
Total	2,167.58			1,341.00	1,341.00	921.00	
Net Cost	6,061.13			42,190.00	40,290.00	41,565.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67-68

Unit Title: 141 ELECTIONS
Classification
Function: GENERAL
Activity: Elections

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	25,541.90	27,143.00	26,368.86	27,823.00	27,823.00	29,155.00	
Extra Help	5,312.42	5,470.00	5,436.86	6,227.00	6,227.00	6,227.00	
Total	30,854.32	32,613.00	31,805.72	34,050.00	34,050.00	35,382.00	
SERVICES & SUPPLIES							
8232 Telephone	380.04	304.00	587.68	.--	.--	.--	
8292 Maintenance - Equipment	1,470.82	2,820.00	1,391.06	4,230.00	3,638.00	3,638.00	
8341 Office Expense	1,132.16	1,840.00	1,456.32	1,700.00	1,600.00	1,600.00	
8342 Postage	1,743.12	2,100.00	3,593.40	2,175.00	2,175.00	2,175.00	
8343 Books & Publications	.--	.--	.--	51.00	51.00	51.00	
8360 Legal Notices	401.14	600.00	737.94	700.00	700.00	700.00	
8370 Rent-Polling Places & Equip.	1,084.32	1,120.00	1,181.32	1,202.00	1,202.00	1,202.00	
8400 Printing Affidavits & Ballots, Messengers, Registration	16,582.46	19,085.00	29,810.26	18,192.00	19,555.00	19,555.00	
8401 Election Precinct Workers	12,364.00	13,615.00	13,190.40	14,768.00	12,475.00	12,475.00	
8402 Election - School Unification	126.00	.--	120.00	.--	.--	.--	
8403 Election Furniture Assembly & Disassembly	.--	3,420.00	5,883.40	5,300.00	4,760.00	4,760.00	
8421 Auto Expense	164.77	50.00	439.46	225.00	225.00	225.00	
8422 Convention & Conference	98.05	200.00	128.69	150.00	150.00	113.00	
8424 Travel & Mileage	96.51	50.00	71.15	75.00	75.00	68.00	
Total	35,643.39	45,204.00	58,591.08	48,768.00	46,606.00	46,562.00	
FIXED ASSETS							
8630 Equipment:	393.44	28,700.00	35,655.54				
1 IBM Contract Payment				26,936.00	26,936.00	26,936.00	
1 Manual Typewriter				440.00	218.00	.--	
2 Typewriter Stands				62.00	62.00	.--	
1 Executive Desk				191.00	.--	.--	
1 Plate Storage File				982.00	.--	.--	
7 Gravity Conveyor Sections				587.00	.--	.--	
8901 Prior Year			1,739.40	.--	.--	.--	
Total	393.44	28,700.00	37,394.94	29,198.00	27,216.00	26,936.00	
Gross Cost	66,891.15	106,517.00	127,791.74	112,016.00	107,872.00	108,880.00	
Costs Applied	-485.83	-470.00	-177.79	.--	.--	.--	
Net Cost	66,405.32	106,047.00	127,613.95	112,016.00	107,872.00	108,880.00	

Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67-68

Unit Title: 146 COMMUNICATIONS
Classification
Function: GENERAL
Activity: Communications

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65-66	BUDGETED YEAR ENDING 19 66-67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66-67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67-68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67-68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67-68	FUND (GENERAL UNLESS OTHERWISE
SALARIES & WAGES							
Regular Salaries	31,881.00	38,038.00	36,999.50	39,558.00	39,558.00	41,486.00	
SERVICES & SUPPLIES							
8231 Radio	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	
8292 Maintenance - Equipment	7,961.02	8,500.00	9,007.20	9,000.00	9,000.00	9,000.00	
8320 Memberships	30.00	30.00	37.50	38.00	38.00	38.00	
8341 Office Expense	176.58	400.00	382.75	400.00	400.00	400.00	
8342 Postage	7.92	15.00	13.63	15.00	15.00	15.00	
8370 Rent	900.00	900.00	900.00	900.00	900.00	900.00	
8390 Small Tools & Instruments	134.19	200.00	178.39	200.00	125.00	125.00	
8400 Special Departmental Expense	5,294.16	4,739.00	4,719.06	7,258.00	9,038.00	6,950.00	
8421 Auto Expense	3,534.35	3,200.00	3,491.10	3,200.00	3,200.00	3,488.00	
8422 Convention & Conference	159.09	250.00	283.66	300.00	300.00	225.00	
8424 Travel & Mileage	32.35	150.00	195.75	100.00	100.00	90.00	
8431 Water	33.60	40.00	43.70	40.00	40.00	40.00	
8432 Heat & Light	1,845.88	2,200.00	1,825.68	2,200.00	2,000.00	2,000.00	
8801 Prior Year	.--	.--	1,194.78	.--	.--	.--	
Total	22,509.14	23,024.00	24,673.20	26,051.00	27,556.00	25,671.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 - 68

Unit Title 146 COMMUNICATIONS (Cont'd)
Classification
Function GENERAL
Activity Communications

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL [X] ESTIMATED [ ] EXPEND TURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED [X] RECOMMENDED [ ] 19 67 68	ACTION BY BOARD OF SUPERV SORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERV SORS ADOPTED FINAL 19 67 68	FUND GENERAL UNLESS OTHERWISE INDICATED
COMMUNICATIONS (Continued)							
FIXED ASSETS							
8630 Equipment:	24,256.44	39,642.00	39,361.84				
8 Terminals Multiplex Equipment				5,533.00	.--	.--	
1 20 Line Answering Unit				453.00	.--	.--	
20 Telephone Instruments				620.00	620.00	620.00	
1 Deviation Calibrator				269.00	269.00	269.00	
1 DC Multimeter with AC Supply				267.00	267.00	.--	
2 DC Multimeters with Batteries				468.00	468.00	468.00	
1 Universal Tone Generator				226.00	226.00	.--	
3 Handi-Talkie Radios				1,803.00	1,803.00	3,015.00	
2 Remote Controls				1,111.00	555.00	360.00	
35 VHF Mobile Radios				35,778.00	26,678.00	24,003.00	
1 Base Station VHF Local Govt.				1,140.00	.--	.--	
1 Base Station UHF Local Govt.				728.00	728.00	728.00	
1 Repeater UHF Local Govt.				2,378.00	2,378.00	2,378.00	
4 Motrac Mobiles UHF Local Govt.				2,813.00	1,646.00	1,646.00	
2 Electric Generating Plants				5,836.00	2,918.00	1,459.00	
1 Bench & Cabinet					400.00	400.00	
Portable Multiplex Test Panel						1,495.00	
Microwave RF/Multiplex Equipment						2,500.00	
8901 Prior Year	.--	.--	15,667.30	.--	.--	.--	
Total	24,256.44	39,642.00	55,029.14	59,423.00	38,956.00	39,341.00	
Gross Cost	78,646.58	100,704.00	116,701.84	125,032.00	106,070.00	106,498.00	
Costs Applied	-25,975.00	-31,475.00	-28,164.00	-28,220.00	-28,220.00	-28,220.00	
Net Cost	52,671.58	69,229.00	88,537.84	96,812.00	77,850.00	78,278.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67-68

Schedule 6

Unit Title: 151 BUILDINGS & GROUNDS MAINT.
Classification
Function: GENERAL
Activity: Property Management

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL [X] ESTIMATED [ ] EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED [X] RECOMMENDED [ ] 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	81,933.10	113,962.00	102,137.86	114,263.00	114,263.00	114,391.00	
Extra Help	4,301.08	6,295.00	5,927.42	6,610.00	6,295.00	6,295.00	
New Positions Requested:							
1 Bldg. Maintenance Helper				4,219.00	4,219.00	.--	
1 Groundsman				3,464.00	3,464.00	.--	
Total	86,234.18	120,257.00	108,065.28	128,556.00	128,241.00	120,686.00	
SERVICES & SUPPLIES							
8220 Clothing & Personal Supplies	.--	100.00	92.68	100.00	100.00	100.00	
8231 Radio	.--	150.00	150.00	300.00	300.00	300.00	
8232 Telephone	156.55	240.00	143.35	.--	.--	.--	
8264 Janitorial Expense	5,983.49	6,300.00	5,986.85	6,850.00	6,850.00	6,850.00	
8292 Maintenance-Equipment	.--	100.00	43.50	.--	.--	.--	
8301 Maintenance-Structures	2,428.33	3,000.00	3,237.30	3,600.00	3,200.00	3,200.00	
8302 Maintenance-Grounds	1,539.59	5,400.00	3,283.70	5,685.00	5,400.00	5,400.00	
8303 Weed Abatement	.--	600.00	55.27	600.00	600.00	600.00	
8341 Office Expense	526.04	520.00	288.65	700.00	520.00	520.00	
8350 Controls Contract	.--	.--	.--	510.00	510.00	510.00	
8390 Small Tools & Instruments	87.55	1,140.00	936.82	600.00	600.00	600.00	
8421 Auto Expense	986.66	2,100.00	2,761.96	2,800.00	2,800.00	2,940.00	
8431 Water	3,787.65	3,900.00	3,808.19	3,900.00	3,900.00	3,900.00	
8432 Heat & Light	27,563.98	26,000.00	28,053.45	30,000.00	29,050.00	29,050.00	
Total	43,059.84	49,550.00	48,841.72	55,645.00	53,830.00	53,970.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67-68

Unit Title: 151 BUILDINGS & GROUNDS MAINT. (CONT)
Classification
Function: GENERAL
Activity: Property Management

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65-66	BUDGETED YEAR ENDING 19 66-67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66-67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67-68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67-68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67-68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
FIXED ASSETS							
8630 Equipment:	2,449.91	2,335.00	1,800.99				
1 Hammerknife Mower				450.00	450.00	450.00	
1 Soil Shredder				300.00	300.00	300.00	
1 Grounds Vacuum				900.00	.--	.--	
1 Rotary Mower				150.00	150.00	150.00	
1 Edger				125.00	125.00	125.00	
1 Lawn Roller				75.00	75.00	75.00	
1 Pipe Stand				90.00	.--	.--	
1 Vacuum Cleaner				.--	320.00	320.00	
1 Floor Buffer				.--	340.00	340.00	
1 Stud Shooter				.--	150.00	150.00	
1 Skill Saw				.--	50.00	50.00	
1 Aluminum Plank				.--	100.00	100.00	
1 Spray Gun Head				.--	110.00	110.00	
1 Masking Machine				.--	35.00	35.00	
Total	2,449.91	2,335.00	1,800.99	2,090.00	2,205.00	2,205.00	
Gross Cost	131,743.93	172,142.00	158,707.99	186,291.00	184,276.00	176,861.00	
Costs Applied	-22,972.38	-19,900.00	-30,618.21	-25,900.00	-26,310.00	-26,310.00	
Net Cost	108,771.55	152,242.00	128,089.78	160,391.00	157,966.00	150,551.00	

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Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 - 68

Unit Title: 156 LAND ACQUISITION & NEW BLDGS
Classification
Function: GENERAL
Activity: Plant Acquisition

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
FIXED ASSETS							
Structures & Improvements:							
8621 County Office Building	12,200.00	506,522.00	252.00	770,000.00	770,000.00	641,447.00	
8622 Juvenile Hall Expansion	8,400.49	236,500.00	201,002.34	.--	.--	.--	
8624 Multi Service Yard	.--	40,000.00	.--	40,000.00	40,000.00	40,000.00	
8625 Fairfield Fire House	.--	.--	.--	.--	.--	60,000.00	
8626 Dixon City Hall - Branch Co. Bldg.	.--	.--	.--	.--	.--	30,000.00	
8627 Receiving Home	.--	.--	.--	.--	.--	35,000.00	
8901 Prior Year	57,772.79	.--	5,099.51	.--	.--	.--	
Net Cost	78,373.28	783,022.00	206,353.85	810,000.00	810,000.00	806,447.00	Accum. Capital Outlay

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67-68

Unit Title: 161 PROMOTION
Classification
Function: GENERAL
Activity: Promotion

EXPENDITURE CLASSIFICATION		ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES & SUPPLIES								
8401	Benicia Chamber of Commerce	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	
8402	Dixon Chamber of Commerce	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
8403	Fairfield-Suisun C of C	1,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	
8404	Rio Vista Chamber of Commerce	1,000.00	1,000.00	1,000.00	1,000.00	1,500.00	1,500.00	
8405	Vacaville Chamber of Commerce	1,450.00	1,450.00	1,450.00	1,450.00	1,950.00	1,950.00	
8406	Vallejo Chamber of Commerce	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	
8407	Armed Serv. Comm. Vjo. C of C	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
8408	State Chamber of Commerce	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
8409	Winters District C of C	500.00	500.00	500.00	500.00	500.00	500.00	
8410	S. F. Bay Area Council	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
8412	Marine Exchange	500.00	500.00	500.00	500.00	500.00	500.00	
8413	Solano Co Armed Forces Comm.	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
8415	General Promotional Work	623.28	1,500.00	1,850.00	1,500.00	1,500.00	1,500.00	
8416	Calif Marine Park & Harbor Assn.	100.00	170.00	100.00	100.00	100.00	100.00	
8419	Fairs & Exhibits	4,438.27	6,250.00	4,473.99	7,150.00	7,150.00	7,150.00	
8420	Vallejo Symphony Association	300.00	300.00	300.00	300.00	300.00	300.00	
8421	Solano Co Industrial Devel Comm	17,283.00	18,545.00	18,545.00	17,670.00	17,670.00	17,670.00	
8423	Solano-Napa River & Harbor Assn.	.--	500.00	.--	500.00	500.00	500.00	
8424	Publication - County Booklet	4,985.30	.--	3,900.20	3,700.00	.--	.--	
	Calif. Central Vly. Flood Control Association	500.00	.--	.--	.--	.--	.--	
	Eel River Association	5,000.00	.--	.--	.--	.--	.--	
	Delta Counties Consulting Board	200.00	.--	.--	.--	.--	.--	
	West Side Canal Association	25.00	.--	.--	.--	.--	.--	
	National Reclamation Association	25.00	.--	.--	.--	.--	.--	
8801	Prior Year	1,666.66	.--	1,750.00	.--	.--	.--	
	Net Cost	62,646.51	55,765.00	59,419.19	59,420.00	56,720.00	56,720.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 - 68

Schedule 6

Unit Title 163 SOLANO CO INDUSTRIAL DEVELOPMENT AGENCY (MEMO)
Classification
Function: GENERAL
Activity: Promotion

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 - 66	BUDGETED YEAR ENDING 19 66 - 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 - 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 - 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 - 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	20,441.00	22,187.00	22,186.50	23,560.00	23,560.00	23,560.00	
Extra Help	540.27	500.00	551.97	500.00	500.00	500.00	
8107 Retirement	1,709.71	1,872.00	1,840.62	1,988.00	1,988.00	1,988.00	
8108 Social Security	412.59	531.00	614.97	558.00	558.00	558.00	
Total	23,103.57	25,090.00	25,194.06	26,606.00	26,606.00	26,606.00	
SERVICES & SUPPLIES							
8232 Telephone	937.94	900.00	1,164.67	1,050.00	1,050.00	1,050.00	
8273 Liability Insurance	.--	100.00	.--	100.00	100.00	100.00	
8292 Maintenance - Equipment	.--	125.00	176.18	150.00	150.00	150.00	
8320 Memberships	156.00	156.00	141.25	156.00	156.00	156.00	
8341 Office Expense	700.91	700.00	1,002.91	825.00	825.00	825.00	
8342 Postage	321.34	600.00	623.94	800.00	800.00	800.00	
8350 Research & Development	2,862.76	4,000.00	1,886.95	4,000.00	4,000.00	4,000.00	
8360 Legal Notices	2,426.06	2,700.00	2,627.39	2,700.00	2,700.00	2,700.00	
8370 Rent	275.00	300.00	300.00	300.00	300.00	300.00	
8400 Advertising & Publicity	4,316.52	13,513.33	6,934.78	5,500.00	5,500.00	10,246.00	
8421 Auto Expense	1,779.92	1,900.00	1,593.93	1,900.00	1,900.00	1,900.00	
8422 Convention & Conference	977.66	750.00	1,349.48	750.00	750.00	750.00	
8424 Travel & Mileage	764.04	3,000.00	2,586.22	3,000.00	3,000.00	3,000.00	
Total	15,518.15	28,744.33	20,387.70	21,231.00	21,231.00	25,977.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 - 68

Unit Title: 163 SOLANO CO INDUSTRIAL (Cont'd)
Classification DEVELOPMENT AGENCY (MEMO)
Function: GENERAL
Activity: Promotion

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
FIXED ASSETS							
8630 Equipment:	1,062.39	659.00	511.55				
1 Scotch Edger Map Machine				36.00	36.00	36.00	
1 Office Table				75.00	75.00	75.00	
Storeroom Shelving				100.00	100.00	100.00	
2 Literature Display Racks				35.00	35.00	35.00	
Total	1,062.39	659.00	511.55	246.00	246.00	246.00	
Appropriation For Contingencies	.--	.--	.--	.--	.--	3,654.00	
Net Cost	39,684.11	54,493.33	46,093.31	48,083.00	48,083.00	56,483.00	Industry Fd.

This is an operation supported by Solano County and the cities. Joint operation included in Solano Budget for informative purposes only. Administered by Solano County.

Shares:	Benicia City	$ 1,693.00
	Dixon City	1,154.00
	Fairfield City	6,107.00
	Rio Vista City	1,226.00
	Suisun City	572.00
	Vacaville City	4,515.00
	Vallejo City	15,146.00
	Solano County	17,670.00
Fund Balance: 6/30/67		8,400.00
		56,483.00

Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 - 68

Unit Title: 171 INSURANCE
Classification
Function: GENERAL
Activity: Other General

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES & SUPPLIES							
8271 Compensation	50,158.42	54,200.00	65,712.86	67,000.00	67,000.00	67,000.00	
8272 Fire	8,121.00	8,500.00	11,626.00	9,500.00	9,500.00	9,500.00	
8273 Liability	56,154.36	57,500.00	60,782.35	62,500.00	62,500.00	62,500.00	
8274 Employee Bonds	1,508.00	1,500.00	1,311.50	5,000.00	5,000.00	5,000.00	
8275 Inland Marine & Boiler	2,376.00	.--	.--	.--	.--	.--	
Gross Cost	118,317.78	121,700.00	139,432.71	144,000.00	144,000.00	144,000.00	
Costs Applied	-32,533.73	-42,450.00	-35,075.93	-51,309.00	-51,309.00	-51,309.00	
Net Cost	85,784.05	79,250.00	104,356.78	92,691.00	92,691.00	92,691.00	

MEMO:	COMPENSATION	GEN. LIAB.	AUTO LIAB.	TOTAL
Costs Applied Detail:				
Fouts Springs Boys Camp	1,540.00	.--	.--	1,540.00
Public Works - Road Div.	5,590.00	4,355.00	2,105.00	12,050.00
Public Works - Co. Garage	520.00	415.00	13,501.00	14,436.00
Mental Health Dept.	210.00	1,000.00	.--	1,210.00
Welfare Dept.	1,515.00	6,050.00	.--	7,565.00
Co. Free Library	195.00	655.00	.--	850.00
Co. School Service Fund	960.00	2,900.00	306.00	4,166.00
Co. Hospital Enterprise Fund	4,620.00	4,092.00	.--	8,712.00
Home Health Services Enterp.	230.00	550.00	.--	780.00
	15,380.00	20,017.00	15,912.00	51,309.00

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67-68

Unit Title: 172 RETIREMENT & SOCIAL SECURITY
Classification
Function: GENERAL
Activity: Other General

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & EMPLOYEE BENEFITS:							
8107 Employers Share of St. Retire.	341,596.41	443,845.00	453,628.72	496,692.00	496,692.00	502,594.00	
8108 Employers Share of OASDI	125,341.75	181,452.00	173,412.97	212,280.00	212,280.00	212,454.00	
Gross Cost	466,938.16	625,297.00	627,041.69	708,972.00	708,972.00	715,048.00	
Costs Applied	-178,828.84	-298,754.00	-287,629.97	-342,875.00	-342,875.00	-358,867.00	
Net Cost	288,109.32	326,543.00	339,411.72	366,097.00	366,097.00	356,181.00	

MEMO:	SOCIAL SECURITY	RETIREMENT	TOTAL
Costs Applied Detail:			
Industrial Development	558.00	1,988.00	2,546.00
Fouts Springs Boys Camp	3,656.56	8,076.10	11,732.66
Ulatis Flood - Zone #1	1,111.88	2,553.58	3,665.46
Road Department	23,416.00	54,570.00	77,986.00
County Garage	2,200.00	4,000.00	6,200.00
Co. Free Library	4,008.00	7,505.00	11,513.00
Vacaville High Library	1,410.00	2,580.00	3,990.00
Mental Health	5,164.00	14,530.00	19,694.00
Welfare Department	44,731.00	85,762.00	130,493.00
Solano County Fair	.--	3,260.00	3,260.00
Probation Special Supervision	2,578.00	5,510.00	8,088.00
Home Health Services	3,450.00	7,192.00	10,642.00
Hospital	22,218.00	45,872.00	68,090.00
Migrant Health Services	407.00	.--	407.00
O. E. O.-Family Planning	560.00	.--	560.00
	115,468.44	243,398.68	358,867.12

Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1967 - 68

Unit Title: 178 COUNTY SURVEYOR
Classification
Function: GENERAL
Activity: Other General

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND GENERAL UNLESS OTHERWISE INDICATED
SERVICES & SUPPLIES							
8400 Special Departmental Expense	9,983.20	8,990.00	11,756.54	9,000.00	11,023.00	11,023.00	

Unit Title: 179 COUNTY ENGINEER
Classification
Function: GENERAL
Activity: Other General

SERVICES & SUPPLIES							
8400 Special Departmental Expense	21,906.29	25,774.00	17,951.98	26,000.00	23,000.00	23,000.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 - 68

Unit Title: 201 SUPERIOR COURT NO 1
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 - 66	BUDGETED YEAR ENDING 19 66 - 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 - 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 - 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 - 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 - 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	12,941.00	13,345.00	13,344.50	13,560.00	13,560.00	13,845.00	
8103 Presiding Judge Expense	2,085.85	.--	.--	.--	.--	.--	
Total	15,026.85	13,345.00	13,344.50	13,560.00	13,560.00	13,845.00	
SERVICES & SUPPLIES							
8232 Telephone	314.63	232.00	378.32	.--	.--	.--	
8292 Maintenance - Equipment	55.83	70.00	36.10	70.00	37.00	37.00	
8320 Memberships	20.00	78.00	143.00	110.00	110.00	110.00	
8341 Office Expense	716.20	700.00	766.85	300.00	300.00	300.00	
8343 Books & Publications	.--	.--	.--	500.00	500.00	500.00	
8422 Convention & Conference	461.16	250.00	161.00	400.00	400.00	300.00	
8424 Travel & Mileage	.--	100.00	185.10	100.00	100.00	90.00	
8400 Maintenance of Codes	.--	.--	.--	.--	.--	175.00	
Total	1,567.82	1,430.00	1,670.37	1,480.00	1,447.00	1,512.00	
FIXED ASSETS							
8630 Equipment:	64.06	.--	.--				
2 5 Drawer Filing Cabinets				240.00	240.00	240.00	
2 10x15 Carpets				150.00	150.00	150.00	
Total	64.06	.--	.--	390.00	390.00	390.00	
Net Cost	16,658.73	14,775.00	15,014.87	15,430.00	15,397.00	15,747.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 - 68

Schedule 6

Unit Title: 202 SUPERIOR COURT NO. 2
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 . 66	BUDGETED YEAR ENDING 19 66 . 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 . 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	12,941.00	13,345.00	13,344.50	13,560.00	13,560.00	13,845.00	
8103 Presiding Judge Expense	163.90	.--	.--	.--	.--	.--	
Total	13,104.90	13,345.00	13,344.50	13,560.00	13,560.00	13,845.00	
SERVICES & SUPPLIES							
8232 Telephone	551.79	400.00	588.77	.--	.--	.--	
8292 Maintenance - Equipment	55.83	70.00	36.10	70.00	37.00	37.00	
8320 Memberships	.--	80.00	.--	80.00	80.00	80.00	
8341 Office Expense	1,038.32	800.00	1,000.46	500.00	400.00	400.00	
8342 Postage	63.00	50.00	70.00	50.00	50.00	50.00	
8343 Books & Publications	.--	.--	.--	600.00	700.00	700.00	
8422 Convention & Conference	51.10	400.00	220.70	250.00	250.00	188.00	
8424 Travel & Mileage	.--	100.00	.--	100.00	100.00	90.00	
8400 Maintenance of Codes						175.00	
Total	1,760.04	1,900.00	1,916.03	1,650.00	1,617.00	1,720.00	
FIXED ASSETS							
8630 Equipment:			.--				
1 Electric Typewriter				294.00	294.00	294.00	
1 4 Drawer File Cabinet				127.00	.--	.--	
1 Map of California				117.00	117.00	117.00	
Total	.--	.--	.--	538.00	411.00	411.00	
Net Cost	14,864.94	15,245.00	15,260.53	15,748.00	15,588.00	15,976.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 68

Unit Title: 203 SUPERIOR COURT NO. 3
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	12,503.50	13,066.00	11,724.76	13,272.00	13,272.00	13,542.00	
8103 Presiding Judge Expense	639.35	.--	.--	.--	.--	.--	
Total	13,142.85	13,066.00	11,724.76	13,272.00	13,272.00	13,542.00	
SERVICES & SUPPLIES							
8232 Telephone	332.27	264.00	359.87	.--	.--	.--	
8292 Maintenance - Equipment	36.10	65.00	36.10	65.00	37.00	37.00	
8320 Memberships	20.00	45.00	110.00	110.00	110.00	110.00	
8341 Office Expense	512.85	800.00	1,510.93	350.00	300.00	300.00	
8342 Postage	50.00	30.00	25.00	35.00	35.00	35.00	
8343 Books & Publications	.--	.--	.--	550.00	550.00	550.00	
8422 Convention & Conference	74.10	350.00	144.09	500.00	500.00	375.00	
8424 Travel & Mileage	.--	100.00	17.50	100.00	100.00	90.00	
8400 Maintenance of Codes	.--	.--	.--	.--	.--	175.00	
Total	1,025.32	1,654.00	2,203.49	1,710.00	1,632.00	1,672.00	
FIXED ASSETS							
8630 Equipment:	55.49	.--	.--				
1 Air Conditioner				175.00	.--	.--	
Carpet					250.00	250.00	
1 Mobile File					.--	60.00	
	55.49	.--	.--	175.00	250.00	310.00	
Net Cost	14,223.66	14,720.00	13,928.25	15,157.00	15,154.00	15,524.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67-68

Schedule 6

Unit Title: 207 VALLEJO MUNICIPAL COURT
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	110,968.28	119,211.00	119,203.74	121,121.00	121,121.00	124,524.00	
Extra Help	1,824.40	.--	.--	.--	.--	.--	
8103 Presiding Judge Expense	532.86	400.00	792.76	500.00	500.00	500.00	
Total	113,325.54	119,611.00	119,996.50	121,621.00	121,621.00	125,024.00	
SERVICES & SUPPLIES							
8232 Telephone	246.57	275.00	281.51	300.00	300.00	300.00	
8292 Maintenance - Equipment	135.30	175.00	189.18	175.00	310.00	310.00	
8320 Memberships	50.00	50.00	80.00	80.00	80.00	80.00	
8341 Office Expense	5,103.96	3,860.00	4,095.29	3,860.00	3,000.00	3,000.00	
8342 Postage	100.41	100.00	94.40	125.00	110.00	110.00	
8343 Books & Publications	.--	1,000.00	1,734.20	1,500.00	1,500.00	1,500.00	
8422 Convention & Conference	618.24	750.00	186.80	750.00	750.00	563.00	
8424 Travel & Mileage	.--	.--	74.80	.--	.--	.--	
Total	6,254.48	6,210.00	6,736.18	6,790.00	6,050.00	5,863.00	
FIXED ASSETS							
8630 Equipment:	2,625.37	971.00	983.45				
20 Storage Files				260.00	260.00	260.00	
1 Single Pedestal Desk				168.00	168.00	.--	
1 Electric Typewriter				440.00	440.00	.--	
1 Safe				573.00	.--	.--	
	2,625.37	971.00	983.45	1,441.00	868.00	260.00	
Net Cost	122,205.39	126,792.00	127,716.13	129,852.00	128,539.00	131,147.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 68

Unit Title 210 BENICIA JUSTICE COURT
Classification
Function PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	11,092.34	14,212.00	14,210.66	14,465.00	14,465.00	15,155.00	
Extra Help	351.90	630.00	650.20	1,302.00	1,302.00	1,302.00	
Total	11,444.24	14,842.00	14,860.86	15,767.00	15,767.00	16,457.00	
SERVICES & SUPPLIES							
8232 Telephone	290.70	325.00	321.70	400.00	350.00	350.00	
8292 Maintenance - Equipment	39.50	50.00	39.50	40.00	40.00	40.00	
8320 Memberships	.--	15.00	5.00	18.00	18.00	18.00	
8341 Office Expense	567.23	550.00	507.95	750.00	525.00	525.00	
8342 Postage	189.20	200.00	262.10	350.00	350.00	350.00	
8343 Books & Publications	.--	615.00	630.55	100.00	100.00	100.00	
8370 Rent	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	
8422 Convention & Conference	64.22	150.00	.--	150.00	150.00	113.00	
8424 Travel & Mileage	.--	.--	8.50	.--	.--	.--	
Total	3,550.85	4,305.00	4,175.30	4,208.00	3,933.00	3,896.00	
FIXED ASSETS							
8630 Equipment:	655.38	225.00	212.73				
1 Electric 10-Key Adding Machine				235.00	235.00	235.00	
2 Bookcases				135.00	135.00	135.00	
1 5x8 Card Cabinet				15.00	15.00	15.00	
Total	655.38	225.00	212.73	385.00	385.00	385.00	
Net Cost	15,650.47	19,372.00	19,248.89	20,360.00	20,085.00	20,738.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67-68

Schedule 6

Unit Title: 211 DIXON JUSTICE COURT
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	18,026.00	19,497.00	17,486.97	18,439.00	18,439.00	19,082.00	
Extra Help	1,424.84	2,046.00	2,808.35	710.00	682.00	682.00	
New Position Requested:							
1 Justice Crt. Clerks, Gr. I				4,152.00	3,299.00	3,498.00	
Total	19,450.84	21,543.00	20,295.32	23,301.00	22,420.00	23,262.00	
SERVICES & SUPPLIES							
8232 Telephone	179.42	180.00	295.67	285.00	285.00	285.00	
8292 Maintenance - Equipment	98.34	105.00	96.00	104.00	174.00	174.00	
8341 Office Expense	1,403.93	500.00	575.13	760.00	760.00	760.00	
8342 Postage	472.02	450.00	533.70	700.00	700.00	700.00	
8343 Books & Publications	.--	100.00	.--	600.00	600.00	600.00	
8370 Rent	480.00	480.00	480.00	480.00	480.00	480.00	
8380 Rent of Equipment	.--	.--	.--	1,087.00	.--	.--	
8424 Travel & Mileage	99.20	85.00	43.60	.--	.--	.--	
Total	2,732.91	1,900.00	2,024.10	4,016.00	2,999.00	2,999.00	
FIXED ASSETS							
8630 Equipment:	29.04	256.00	224.46				
1 10-Key Electric Adding Machine				224.00	224.00	224.00	
3 Desks				.--	390.00	390.00	
2 Electric Typewriters				.--	920.00	920.00	
Dictating & Transcribing Equipment				.--	519.00	519.00	
Total	29.04	256.00	224.46	224.00	2,053.00	2,053.00	
Net Cost	22,212.79	23,699.00	22,543.88	27,541.00	27,472.00	28,314.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67-68

Unit Title: 213 RIO VISTA JUSTICE COURT
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65-66	BUDGETED YEAR ENDING 19 66-67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66-67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67-68	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 67-68	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 67-68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	11,579.34	11,997.00	11,996.16	12,012.00	12,012.00	12,583.00	
Extra Help	165.60	225.00	206.85	225.00	225.00	225.00	
Total	11,744.94	12,222.00	12,203.01	12,237.00	12,237.00	12,808.00	
SERVICES & SUPPLIES							
8232 Telephone	123.00	120.00	90.40	125.00	125.00	125.00	
8292 Maintenance - Equipment	.--	25.00	.--	25.00	25.00	25.00	
8341 Office Expense	305.89	175.00	296.11	175.00	175.00	175.00	
8342 Postage	151.45	150.00	145.60	150.00	150.00	150.00	
8343 Books & Publications	.--	.--	.--	100.00	100.00	100.00	
8370 Rent	600.00	600.00	600.00	600.00	600.00	600.00	
8424 Travel & Mileage	52.80	75.00	4.40	25.00	25.00	22.00	
Total	1,233.14	1,145.00	1,136.51	1,200.00	1,200.00	1,197.00	
FIXED ASSETS							
8630 Equipment: 1 Electric Typewriter				440.00	440.00	440.00	
Net Cost	12,978.08	13,367.00	13,339.52	13,877.00	13,877.00	14,445.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67-68

Schedule 6

Unit Title: 214 SUISUN JUSTICE COURT
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65-66	BUDGETED YEAR ENDING 19 66-67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66-67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67-68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	45,184.00	54,683.00	54,653.86	57,486.00	57,486.00	64,868.00	
Extra Help	3,382.32	3,940.00	4,850.72	.--	4,000.00	4,000.00	
Total	48,566.32	58,623.00	59,504.58	57,486.00	61,486.00	68,868.00	
SERVICES & SUPPLIES							
8232 Telephone	660.99	432.00	802.29	.--	.--	.--	
8292 Maintenance - Equipment	110.50	125.00	209.08	175.00	175.00	175.00	
8320 Memberships	7.50	25.00	.--	25.00	25.00	25.00	
8341 Office Expense	1,673.68	1,300.00	1,354.85	2,000.00	1,300.00	1,300.00	
8342 Postage	.--	200.00	160.00	200.00	200.00	200.00	
8343 Books & Publications	.--	100.00	191.52	300.00	300.00	300.00	
8360 Legal Notices	.--	.--	.--	75.00	75.00	75.00	
8370 Rent	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	
8422 Convention & Conference	95.48	200.00	275.32	300.00	300.00	225.00	
8424 Travel & Mileage	.--	50.00	.--	50.00	50.00	45.00	
8801 Prior Year			596.23	.--	.--	.--	
Total	6,868.15	6,752.00	7,909.29	7,445.00	6,745.00	6,665.00	
FIXED ASSETS							
8630 Equipment:	447.06	2,142.00	1,767.90				
1 Electric Typewriters				1,056.00	352.00	352.00	
2 Drop Leaf Tables				52.00	52.00	52.00	
1 Metal Cart				37.00	37.00	37.00	
1 Dictator				448.00	260.00	260.00	
1 Transcriber				422.00	260.00	260.00	
1 Printing Calculator				482.00	.--	.--	
1 Typists Desks				656.00	164.00	164.00	
1 Steno Chairs				160.00	40.00	40.00	
1 Shelf Unit				58.00	58.00	58.00	
1 Photo-Copier				355.00	.--	.--	
1 5 Unit Card Filing Cabinet				69.00	69.00	69.00	
1 8 Unit Card Filing Cabinet				73.00	73.00	73.00	
Total	447.06	2,142.00	1,767.90	3,868.00	1,365.00	1,365.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 - 68

Unit Title: 215 VACAVILLE JUSTICE COURT
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	17,922.42	19,390.00	19,388.83	19,632.00	19,632.00	21,538.00	
Extra Help	1,722.32	2,520.00	2,960.00	710.00	997.00	997.00	
New Position Requested:							
1 Justice Court Clerk I				3,299.00	3,299.00	3,498.00	
Total	19,644.74	21,910.00	22,348.83	23,641.00	23,928.00	26,033.00	
SERVICES & SUPPLIES							
8232 Telephone	213.39	225.00	188.89	225.00	225.00	225.00	
8292 Maintenance - Equipment	39.50	50.00	.--	50.00	50.00	50.00	
8341 Office Expense	494.60	600.00	649.99	670.00	570.00	570.00	
8342 Postage	690.12	750.00	999.48	800.00	800.00	800.00	
8343 Books & Publications	.--	100.00	66.51	316.00	316.00	316.00	
8380 Rent of Equipment	.--	.--	.--	325.00	.--	.--	
8422 Convention & Conference	.--	100.00	102.14	100.00	100.00	75.00	
8424 Travel & Mileage	.--	50.00	.--	50.00	50.00	45.00	
8801 Prior Year			320.02	.--	.--	.--	
Total	1,437.61	1,875.00	2,327.03	2,536.00	2,111.00	2,081.00	
FIXED ASSETS							
8630 Equipment:	14.52	730.00	677.88				
1 5-Drawer Legal File Cabinet				100.00	100.00	100.00	
1 Typewriter Stand				30.00	30.00	30.00	
1 Circulating Fan				20.00	20.00	20.00	
1 Table				33.00	33.00	33.00	
2 Triple Drawer Index File Cabinets				30.00	30.00	30.00	
1 Shelf Unit				10.00	10.00	10.00	
1 Dictating & Transcribing Unit					519.00	519.00	
Total	14.52	730.00	677.88	223.00	742.00	742.00	
Net Cost	21,096.87	24,515.00	25,353.74	26,400.00	26,781.00	28,856.00	

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Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67-68

Unit Title: 217 COURT REPORTER
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
8106 Court Reporter Fees	55,983.31	57,750.00	71,053.33	70,000.00	70,000.00	70,000.00	
SERVICES & SUPPLIES							
8232 Telephone	809.09	664.00	911.42	.--	.--	.--	
8424 Travel & Mileage	.--	100.00	.--	100.00	100.00	100.00	
Total	809.09	764.00	911.42	100.00	100.00	100.00	
Net Cost	56,792.40	58,514.00	71,964.75	70,100.00	70,100.00	70,100.00	

Unit Title: 218 OTHER COURT COSTS
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

SERVICES & SUPPLIES							
8281 Jurors Expense	32,692.93	35,000.00	48,223.58	45,000.00	45,000.00	45,000.00	
8282 Witnesses, Interpreters	2,894.22	3,300.00	5,596.99	5,500.00	5,500.00	5,500.00	
8350 Counsel Fees, Crt. Appt.	41,039.99	42,500.00	97,855.42	89,200.00	89,200.00	89,200.00	
8351 Presiding Judge Expense	.--	950.00	5,205.94	2,500.00	2,500.00	2,500.00	
8400 Examination of Insane & Expert Testimony	9,705.86	11,000.00	12,871.48	12,500.00	12,500.00	12,500.00	
8401 Miscellaneous Expense	.--	500.00	234.74	300.00	300.00	300.00	
Net Cost	86,333.00	93,250.00	169,988.15	155,000.00	155,000.00	155,000.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67-68

Unit Title: 220 GRAND JURY
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES & SUPPLIES							
8281 Jurors Expense	980.15	1,400.00	2,167.90	2,000.00	2,000.00	2,000.00	
8282 Witness Expense	519.80	600.00	469.35	600.00	600.00	600.00	
8341 Office Expense	253.89	250.00	48.72	100.00	100.00	100.00	
8350 Audit	4,400.00	4,500.00	4,000.00	4,200.00	5,500.00	5,500.00	
8400 Special Investigator	.--	250.00	.--	100.00	100.00	100.00	
Net Cost	6,153.84	7,000.00	6,685.97	7,000.00	8,300.00	8,300.00	

Unit Title: 221 DISTRICT ATTORNEY'S
Classification SPECIAL
Function: PUBLIC PROTECTION
Activity: Judicial

SERVICES & SUPPLIES							
8400 Special Departmental Expense	444.68	5,000.00	1,511.56	5,000.00	5,000.00	5,000.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1967 - 68

Unit Title 222 DISTRICT ATTORNEY
Classification
Function PUBLIC PROTECTION
Activity Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1965 66	BUDGETED YEAR ENDING 1966 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1966 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1967 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 1967 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 1967 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	88,992.35	112,933.00	112,340.49	111,580.00	111,580.00	116,138.00	
Extra Help	3,588.72	2,472.00	3,748.34	600.00	1,400.00	1,400.00	
New Position Requested: 1 Clerk II				3,144.00	3,144.00	3,493.00	
Total	92,581.07	115,405.00	116,088.83	115,324.00	116,124.00	121,031.00	
SERVICES & SUPPLIES							
8232 Telephone	1,579.58	1,000.00	2,449.63	.--	.--	.--	
8292 Maintenance - Equipment	183.62	200.00	151.23	200.00	200.00	200.00	
8320 Memberships	50.00	60.00	75.00	75.00	75.00	75.00	
8341 Office Expense	2,436.36	2,700.00	2,168.89	2,400.00	1,950.00	1,950.00	
8342 Postage	32.00	50.00	44.00	60.00	50.00	50.00	
8343 Books & Publications	.--	.--	.--	500.00	750.00	750.00	
8350 Polygraph Examinations	120.00	150.00	40.00	150.00	150.00	150.00	
8421 Auto Expense	888.84	900.00	928.79	900.00	900.00	900.00	
8422 Convention & Conference	.--	165.00	.--	165.00	165.00	114.00	
8424 Travel & Mileage	622.00	630.00	646.49	700.00	700.00	630.00	
Total	5,912.40	5,855.00	6,504.03	5,150.00	4,940.00	4,819.00	
FIXED ASSETS							
8630 Equipment: 1 Bookcase	1,392.60	865.00	700.44	80.00	80.00	80.00	
Net Cost	99,886.07	122,125.00	123,293.30	120,554.00	121,144.00	125,930.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 - 68

Unit Title: 231 SHERIFF
Classification
Function: PUBLIC PROTECTION
Activity: Police Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	446,437.86	544,069.00	537,981.24	568,464.00	568,464.00	592,791.00	
Extra Help	4,428.56	4,800.00	3,344.36	6,000.00	6,000.00	6,000.00	
New Positions Requested:							
2 Deputy Sheriffs	.--	.--		10,252.00	10,252.00	10,866.00	
1 Clerk II				3,144.00	3,144.00	3,499.00	
Less Salary Savings		-4,000.00		-4,000.00	-4,000.00	-4,000.00	
Total	450,866.42	544,869.00	541,325.60	583,860.00	583,860.00	609,156.00	
SERVICES & SUPPLIES							
8231 Radio	8,090.00	8,365.00	8,155.00	8,105.00	8,105.00	8,105.00	
8232 Telephone, Telegraph, Teletype	6,463.29	4,396.00	6,558.29	800.00	800.00	800.00	
8292 Maintenance - Equipment	402.11	610.00	488.92	450.00	450.00	450.00	
8341 Office Expense	5,682.49	4,900.00	3,396.60	4,800.00	4,800.00	4,800.00	
8342 Postage	50.00	1,180.00	.--	750.00	750.00	750.00	
8350 Identi-Kit Rental	314.25	300.00	300.00	300.00	300.00	300.00	
8390 Small Tools & Instruments	.--	125.00	3.04	125.00	125.00	125.00	
8400 Training, Ammunition, Fingerprint Supplies, Films, Boat Rental, etc.	3,468.47	3,200.00	3,313.93	3,200.00	3,200.00	3,200.00	
8421 Auto Expense	34,111.19	37,852.00	38,727.07	45,600.00	43,000.00	43,000.00	
8422 Convention & Conference	351.76	700.00	296.74	700.00	700.00	525.00	
8423 Prisoner Transportation	6,067.52	6,500.00	6,718.94	6,500.00	6,500.00	6,500.00	
8424 Travel & Mileage	96.18	200.00	83.91	125.00	125.00	113.00	
Total	65,097.26	68,328.00	68,042.44	71,455.00	68,855.00	68,668.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 68

Schedule 6

Unit Title: 231 SHERIFF (Cont'd)
Classification
Function: PUBLIC PROTECTION
Activity: Police Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SHERIFF (Cont'd)							
FIXED ASSETS							
8630 Equipment:	4,010.53	1,821.00	1,821.00				
4 Metal Chairs				354.00	262.00	262.00	
1 Desk				160.00	160.00	160.00	
2 Electric Typewriters				936.00	936.00	936.00	
2 Manual Typewriters				436.00	436.00	436.00	
1 Water Cooler				170.00	.--	.--	
18 Metal Lockers				280.00	70.00	70.00	
1 Wood Cabinet				70.00	70.00	70.00	
1 Automatic Photo Printer				3,525.00	3,525.00	3,525.00	
2 Cameras				1,230.00	1,230.00	1,230.00	
2 Pulse Lights				565.00	565.00	565.00	
1 Film Processing System				315.00	315.00	315.00	
1 Photo Washer				385.00	.--	.--	
1 Automatic Photo Dryer				850.00	.--	.--	
1 Hydromixer				80.00	80.00	80.00	
1 Thermostatic Mixing Valve				102.00	102.00	102.00	
4 Dark Room Lamps				25.00	.--	.--	
4 Dark Room Filters				16.00	.--	.--	
1 Photo Press				185.00	.--	.--	
1 Tacking Iron				32.00	.--	.--	
1 Trimming Board				25.00	25.00	25.00	
6 Metal File Cabinets				885.00	885.00	885.00	
10 Index Card Files				73.00	73.00	73.00	
Total	4,010.53	1,821.00	1,821.00	10,699.00	8,734.00	8,734.00	
Net Cost	519,974.21	615,018.00	611,189.04	666,014.00	661,449.00	686,558.00	

Unit Title: 232 SHERIFF'S SPECIAL
Classification
Function: PUBLIC PROTECTION
Activity: Police Protection

SERVICES & SUPPLIES							
8400 Special Departmental Expense	300.00	1,500.00	.--	1,500.00	1,500.00	1,500.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 - 68

Unit Title: 233 MARSHAL OF VALLEJO JUDICIAL DISTRICT
Classification
Function: PUBLIC PROTECTION
Activity: Police Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	58,031.83	61,209.00	59,226.74	62,488.00	62,488.00	62,537.00	
Extra Help	2,905.68	2,000.00	1,327.98	2,000.00	2,000.00	2,000.00	
Total	60,937.51	63,209.00	60,554.72	64,488.00	64,488.00	64,537.00	
SERVICES & SUPPLIES							
8231 Radio	1,300.00	1,450.00	1,475.00	1,450.00	1,450.00	1,450.00	
8292 Maintenance - Equipment	75.60	150.00	107.40	150.00	150.00	150.00	
8320 Memberships	.--	20.00	30.00	21.00	21.00	21.00	
8341 Office Expense	1,503.23	1,300.00	1,880.55	1,575.00	1,575.00	1,575.00	
8342 Postage	45.00	45.00	45.00	55.00	55.00	55.00	
8400 Police Supplies	78.03	100.00	66.23	530.00	150.00	150.00	
8421 Auto Expense	4,263.29	4,200.00	4,371.86	4,200.00	4,200.00	4,536.00	
8422 Convention & Conference	276.79	400.00	363.53	400.00	400.00	300.00	
8424 Travel & Mileage	390.67	300.00	359.00	300.00	300.00	270.00	
8801 Prior Year			42.50	.--	.--	.--	
Total	7,932.61	7,965.00	8,741.07	8,681.00	8,301.00	8,507.00	
FIXED ASSETS							
8630 Equipment:	99.61	313.00	321.91				
1 5-Drawer Filing Cabinet				100.00	100.00	100.00	
2 3x5 File Drawers				12.00	12.00	12.00	
2 4x6 File Drawers				13.00	13.00	13.00	
Total	99.61	313.00	321.91	125.00	125.00	125.00	
Net Cost	68,969.73	71,487.00	69,617.70	73,294.00	72,914.00	73,169.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 - 68

Schedule 6

Unit Title: 234 CONSTABLES
Classification
Function: PUBLIC PROTECTION
Activity: Police Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 . 66	BUDGETED YEAR ENDING 19 66 . 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 . 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 . 68	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 67 . 68	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 67 . 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	360.00	360.00	180.00	.--	360.00	360.00	
SERVICES & SUPPLIES							
8422 Convention & Conference	7.50	100.00	.--	.--	.--	.--	
Net Cost	367.50	460.00	180.00	.--	360.00	360.00	

Unit Title: 235 CROSSING GUARDS
Classification
Function: PUBLIC PROTECTION
Activity: Police Protection

SALARIES & WAGES							
Regular Salaries	3,194.72	3,300.00	3,584.59	3,300.00	3,300.00	3,300.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 - 68

Unit Title: 236 JAIL & BRANCHES INC. VJO.
Classification
Function: PUBLIC PROTECTION
Activity: Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 - 66	BUDGETED YEAR ENDING 19 66 - 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 - 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 - 68	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 67 - 68	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 67 - 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES & SUPPLIES							
8220 Clothing & Personal Supplies	1,555.22	1,500.00	1,296.84	1,500.00	1,500.00	1,500.00	
8250 Food	24,539.24	24,000.00	26,732.84	24,000.00	24,000.00	24,000.00	
8261 Kitchen Expense	592.67	1,225.00	1,247.18	600.00	600.00	600.00	
8262 Bedding	1,682.89	1,800.00	1,793.70	1,800.00	1,800.00	1,800.00	
8263 Laundry	1,150.65	1,500.00	1,227.01	1,250.00	1,250.00	1,250.00	
8264 Janitorial	2,907.75	3,000.00	3,344.78	3,600.00	3,400.00	3,400.00	
8292 Maintenance - Equipment	1,035.77	1,500.00	1,487.74	1,300.00	1,300.00	1,300.00	
8301 Maintenance - Structures	8,153.52	6,000.00	7,303.05	7,000.00	6,000.00	6,000.00	
8350 Medical & Dental Care	143.40	500.00	386.50	400.00	1,600.00	1,600.00	
8390 Small Tools & Instruments	105.75	125.00	94.19	125.00	125.00	125.00	
8400 Restraint Equipment	141.79	150.00	150.44	150.00	150.00	150.00	
8431 Water	457.33	525.00	445.95	500.00	500.00	500.00	
8310 Drug Supplies			1,013.60	.--	.--	.--	
Total	42,465.98	41,825.00	46,523.82	42,225.00	42,225.00	42,225.00	
FIXED ASSETS							
8630 Equipment:	5,788.55	8,358.00	5,361.75				
1 Stainless Steel Table				120.00	120.00	120.00	
1 Stainless Steel Locker				320.00	320.00	320.00	
13 Metal Shelving Units				374.00	374.00	374.00	
7 Metal Chairs				203.00	203.00	203.00	
1 Water Extractor				1,976.00	1,976.00	1,976.00	
1 Vacuum Cleaner				40.00	40.00	40.00	
12 Food Storage Containers				114.00	114.00	114.00	
Total	5,788.55	8,358.00	5,361.75	3,147.00	3,147.00	3,147.00	
Net Cost	48,254.53	50,183.00	51,885.57	45,372.00	45,372.00	45,372.00	

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Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 - 68

Unit Title 237 JUVENILE HALL
Classification
Function PUBLIC PROTECTION
Activity Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ESTIMATED EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	74,032.32	82,215.00	79,204.78	102,683.00	102,683.00	102,959.00	
Extra Help	14,398.17	17,082.00	18,886.96	32,270.00	19,858.00	19,858.00	
Total	88,430.49	99,297.00	98,091.74	134,953.00	122,541.00	122,817.00	
SERVICES & SUPPLIES							
8220 Clothing & Personal Supplies	931.40	1,100.00	1,116.06	1,958.00	1,300.00	1,300.00	
8232 Telephone	660.10	464.00	680.89	.--	.--	.--	
8250 Food	14,904.56	14,700.00	15,252.10	16,840.00	16,840.00	16,840.00	
8261 Kitchen Expense	279.80	316.00	273.21	1,097.00	350.00	350.00	
8262 Bedding	429.52	1,370.00	507.17	698.00	698.00	698.00	
8263 Laundry	1,203.68	1,100.00	1,426.96	1,879.00	1,400.00	1,400.00	
8264 Janitorial	378.01	489.00	737.51	615.00	615.00	615.00	
8292 Maintenance - Equipment	839.99	800.00	813.58	490.00	740.00	1,570.00	
8301 Maintenance - Structures	1,057.56	739.00	1,313.04	912.00	912.00	912.00	
8310 Medical Supplies	787.26	500.00	702.56	750.00	750.00	750.00	
8350 Rodent Control, Haircuts	180.00	440.00	298.50	710.00	600.00	600.00	
8422 Convention & Conferences	134.18	100.00	18.00	150.00	150.00	113.00	
8424 Travel & Mileage	332.65	350.00	230.36	250.00	250.00	225.00	
8801 Prior Year	28.03	.--	.--	.--	.--	.--	
Total	22,146.74	22,468.00	23,369.94	26,349.00	24,605.00	25,373.00	
FIXED ASSETS							
8630 Equipment:	157.04	3,596.00	660.27				
Curtains				800.00	800.00	800.00	
1 Stove				1,200.00	723.00	.--	
12 Vinyl Chairs				437.00	449.00	449.00	
2 Vinyl Sofas				78.00	156.00	156.00	
18 Vinyl Pillows				90.00	90.00	90.00	
1 Steam Table					587.00	587.00	
Book Shelves					200.00	200.00	
Total	157.04	3,596.00	660.27	2,605.00	3,005.00	2,282.00	
Net Cost	110,734.27	125,361.00	122,121.95	163,907.00	150,151.00	150,472.00	

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STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 - 68

Unit Title: 238 PROBATION OFFICE
Classification
Function: PUBLIC PROTECTION
Activity: Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	164,893.22	189,633.00	181,394.15	188,061.00	188,061.00	194,332.00	
Extra Help	1,823.75	2,421.00	2,354.80	5,588.00	714.00	714.00	
1 Supv. Deputy Prob. Off. (½ Time)					3,115.00	2,964.00	
1 Dep. Probation Officer II or I					5,650.00	5,116.00	
Total	166,716.97	192,054.00	183,748.95	193,649.00	197,540.00	203,126.00	
SERVICES & SUPPLIES							
8232 Telephone	4,831.51	6,766.00	4,308.74	.--	.--	.--	
8292 Maintenance - Equipment	1,057.88	1,011.00	1,010.67	1,100.00	1,100.00	1,100.00	
8301 Maintenance - Structures	32.00	.--	.--	.--	.--	.--	
8320 Memberships	.--	45.00	25.00	50.00	50.00	50.00	
8341 Office Expense	2,852.21	2,850.00	2,542.32	2,240.00	2,240.00	2,240.00	
8342 Postage	1,396.42	1,400.00	1,379.52	1,200.00	1,200.00	1,200.00	
8350 Psychologist, Juvenile Traffic Teacher	2,434.39	1,680.00	2,316.54	2,680.00	2,000.00	2,000.00	
8351 Collection Service	1,400.75	2,000.00	1,229.09	1,000.00	1,200.00	1,200.00	
8360 Legal Notices	56.00	.--	.--	.--	.--	.--	
8380 Rents & Leases	100.98	87.00	104.76	1,950.00	1,950.00	1,600.00	
8421 Auto Expense	7,202.78	7,000.00	8,190.58	7,500.00	9,000.00	9,765.00	
8422 Convention & Conferences	216.00	350.00	223.44	350.00	350.00	263.00	
8423 Air Travel	1,052.43	1,000.00	539.12	1,000.00	1,000.00	1,000.00	
8424 Travel & Mileage	401.07	450.00	588.64	600.00	600.00	540.00	
Total	23,034.42	24,639.00	22,458.42	19,670.00	20,690.00	20,958.00	
FIXED ASSETS							
8630 Equipment:	1,640.65	1,953.00	2,108.59				
6 Chairs				68.00	68.00	68.00	
1 Table				41.00	41.00	41.00	
1 Desk					136.00	.--	
1 Desk					142.00	142.00	
1 Chair					45.00	45.00	
1 Chair					65.00	65.00	
Total	1,640.65	1,953.00	2,108.59	109.00	497.00	361.00	
Net Cost	191,392.04	218,646.00	208,315.96	213,428.00	218,727.00	224,445.00	

State Controller
County Budget Act
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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 - 68

Schedule 6

Unit Title: 239 PROBATION SPECIAL SUPERVISI
Classification DEPARTMENT
Function PUBLIC PROTECTION
Activity Detention & Correct.

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 . 66	BUDGETED YEAR ENDING 19 66 . 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	.--	27,625.00	20,904.96	38,514.00	38,514.00	40,959.00	
8107 Employers Share of St.Retire.	.--	2,330.00	1,884.58	3,249.00	5,445.00	5,510.00	
8108 Employers Share of OASDI	.--	985.00	970.66	1,460.00	2,605.00	2,578.00	
1 Supv. Dep. Prob. Off. (½ Time)					4,692.00	2,964.00	
3 Dep. Prob. Officers I or II					16,140.00	16,182.00	
1 Clerk III(½ Time)					5,196.00	1,738.00	
1 Clerk III					.--	3,475.00	
Total	.--	30,940.00	23,760.20	43,223.00	72,592.00	73,406.00	
SERVICES & SUPPLIES							
8232 Telephone	.--	448.00	375.24	1,000.00	1,300.00	1,300.00	
8292 Maintenance - Equipment	.--	.--	.--	200.00	300.00	300.00	
8301 Maintenance - Structures	.--	5,000.00	7,873.06	600.00	600.00	600.00	
8341 Office Expense	.--	300.00	466.65	600.00	800.00	800.00	
8342 Postage	.--	100.00	100.00	.--	300.00	300.00	
8350 Psychologist Services	.--	650.00	46.80	700.00	1,000.00	1,000.00	
8421 Auto Expense	.--	1,500.00	675.58	1,500.00	3,000.00	3,255.00	
8422 Convention & Conferences	.--	200.00	60.72	400.00	500.00	375.00	
8424 Travel & Mileage	.--	.--	27.86	400.00	400.00	360.00	
Total	.--	8,198.00	9,625.91	5,400.00	8,200.00	8,290.00	
FIXED ASSETS							
8630 Equipment:	.--	6,253.00	5,165.81				
Venetian Blinds				400.00	.--	.--	
1 Typewriter					460.00	460.00	
1 Transcriber					425.00	425.00	
2 Tape Recorders					320.00	320.00	
3 Portable Tape Recorders					600.00	600.00	
1 Dictator					265.00	265.00	
4 Executive Desks					541.00	541.00	
4 Executive Swivel Chairs					260.00	260.00	
3 Armless Chairs					71.00	71.00	
3 1-Drawer Filing Cabinets					240.00	240.00	
3 Bookcases					203.00	203.00	
3 Automobiles					4,931.00	4,931.00	
1 Clerical Desk					142.00	142.00	
1 Clerical Chair					45.00	45.00	
Total	.--	6,253.00	5,165.81	400.00	8,503.00	8,503.00	
Net Cost	.--	45,391.00	38,551.92	49,023.00	89,295.00	90,199.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67-68

Unit Title: 240 FOUTS SPRINGS BOYS CAMP (MEMO)
Classification
Function: PUBLIC PROTECTION
Activity: Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65-66	BUDGETED YEAR ENDING 19 66-67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66-67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67-68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67-68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67-68	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	75,681.96	89,084.00	84,855.57	92,774.00	92,774.00	95,741.00	
Extra Help	2,856.39	8,770.00	6,835.85	9,454.00	9,454.00	9,454.00	
8107 Retirement	7,366.10	8,175.00	8,044.27	8,624.00	8,624.00	8,076.11	
8108 Social Security	2,853.11	3,937.00	3,945.64	4,498.00	4,498.00	3,656.56	
Total	88,757.56	109,966.00	103,681.33	115,350.00	115,350.00	116,927.67	
Less Allocation to Capital Project	.--	-10,567.00	.--	-10,500.00	-10,500.00	-10,500.00	
Total	88,757.56	99,399.00	103,681.33	104,850.00	104,850.00	106,427.67	
SERVICES & SUPPLIES							
8210 Agric Supplies, Animal Feed	1,023.76	1,000.00	968.69	1,500.00	1,500.00	1,500.00	
8220 Clothing & Personal Supplies	2,839.20	2,800.00	3,121.16	2,800.00	2,800.00	2,800.00	
8232 Telephone	2,317.65	2,300.00	2,045.11	2,300.00	2,300.00	2,300.00	
8250 Food	18,637.81	17,000.00	15,960.82	17,000.00	17,000.00	16,700.00	
8261 Kitchen Expense	587.77	600.00	633.73	500.00	500.00	500.00	
8262 Bedding	266.24	500.00	432.24	500.00	500.00	500.00	
8263 Laundry	475.56	450.00	425.01	450.00	450.00	450.00	
8264 Janitorial	864.53	800.00	785.01	600.00	600.00	600.00	
8271 Compensation Insurance	1,101.38	3,120.00	1,338.22	3,120.00	3,120.00	1,500.00	
8272 Fire Insurance	2,114.30	2,115.00	1,659.00	2,115.00	2,115.00	1,850.00	
8273 Liability Insurance	1,295.00	1,300.00	871.00	1,300.00	1,300.00	900.00	
8292 Maintenance - Equipment	1,265.70	1,000.00	1,472.91	1,200.00	1,200.00	1,200.00	
8301 Maintenance - Structure	2,295.33	3,500.00	2,907.62	3,000.00	3,000.00	3,000.00	
8302 Maintenance - Grounds	211.13	200.00	251.96	300.00	300.00	300.00	
8310 Medical-Dental Supplies	322.53	300.00	320.42	350.00	350.00	350.00	
8330 Miscellaneous Expense	417.34	400.00	(168.29)	400.00	400.00	200.00	
8341 Office Expense	292.61	250.00	230.48	300.00	300.00	300.00	
8342 Postage	61.25	100.00	81.20	100.00	100.00	100.00	
8351 Hospital, Medical, etc.	346.50	500.00	326.00	500.00	500.00	500.00	
8352 School	3,733.53	9,875.00	4,051.05	7,998.00	7,998.00	7,998.00	
8353 Religious	531.00	500.00	453.00	500.00	500.00	500.00	
8354 Administration Expense	5,000.00	5,395.00	5,395.00	5,395.00	5,395.00	5,395.00	
8360 Legal Notices	137.50	150.00	.--	150.00	150.00	150.00	
8370 Rental Bldg & Grounds	170.00	170.00	170.00	170.00	170.00	170.00	
8380 Rent of Equipment	288.35	400.00	400.08	400.00	400.00	400.00	
8390 Small Tools & Instruments	540.15	500.00	418.01	500.00	500.00	500.00	
8401 Boy Labor	2,854.40	2,800.00	2,545.50	2,800.00	2,800.00	2,800.00	
8402 Recreational	555.59	1,000.00	923.28	1,000.00	1,000.00	1,000.00	
8421 Auto Expense	2,861.20	3,250.00	3,264.34	3,250.00	3,250.00	3,250.00	
8422 Convention & Conferences	.--	100.00	.--	100.00	100.00	100.00	
8424 Travel & Mileage	587.75	400.00	321.78	400.00	400.00	400.00	
8432 Heat & Light	10,661.33	10,500.00	11,767.42	10,500.00	10,500.00	12,000.00	
8801 Prior Year			1,106.41				
Total	64,656.39	73,275.00	64,478.16	71,498.00	71,498.00	70,213.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67-68

Schedule 6

Unit Title: 240 FOUTS SPRINGS BOYS CAMP (Con
Classification (MEMO)
Function: PUBLIC PROTECTION
Activity: Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
FIXED ASSETS							
Structures & Improvements:	68,755.99	52,946.00	17,914.08				
8621 Recondition Swimming Pool				10,000.00	10,000.00	10,000.00	
8622 Landscaping & Grds Improvement				2,200.00	2,200.00	2,200.00	
8623 Recreation Hall				25,000.00	25,000.00	10,000.00	
8624 Water System Revision				5,000.00	5,000.00	6,000.00	
8625 Tile Dining Room & Kitchen Floor				1,000.00	1,000.00	1,000.00	
8626 Staff Duplex #2				13,000.00	13,000.00	8,000.00	
Equipment:	4,664.25	9,669.00	8,253.67				
8631 Fireplace				250.00	250.00	250.00	
8632 Spindle Shaper-1 HP Single				429.00	429.00	429.00	
8633 Metal Camp Lockers				1,560.00	1,560.00	1,560.00	
8634 Automatic Washing Machine				2,000.00	2,000.00	.--	
8635 2 Dining Room Tables				112.00	112.00	112.00	
8636 16 Dining Room Chairs				118.00	118.00	118.00	
8637 Typewriter				400.00	400.00	400.00	
8638 School Shop Equipment				249.00	249.00	249.00	
8901 Prior Year	3,574.14	.--	5,536.37	.--	.--	.--	
Total	76,994.38	62,615.00	31,704.12	61,318.00	61,318.00	40,318.00	
Plus Salaries for Subsidy	.--	10,567.00	.--	10,500.00	10,500.00	10,500.00	
Fixed Assets Total	76,994.38	73,182.00	31,704.12	71,818.00	71,818.00	50,818.00	
Appropriation For Contingencies	.--	7,122.00	.--	7,000.00	7,000.00	15,594.33	
Net Cost	230,408.33	252,978.00	199,863.61	255,166.00	255,166.00	243,053.00	Fouts Springs Boys Camp

This is an operation supported by Solano, Yolo and Colusa Counties. Joint operation included in Solano County Budget for informative purposes only. Administered by Solano County.

BUDGETED REVENUES	Total
County of Solano	99,710.00
County of Yolo	42,173.00
County of Colusa	14,032.00
Contract Counties	20,318.00
State of California	66,820.00
	243,053.00

Unit Title: 241 FOUTS SPRINGS BOYS CAMP
Classification SOLANO COUNTY SHARE
Function: PUBLIC PROTECTION
Activity: Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES & SUPPLIES							
8400 Solano County Share	107,781.07	106,767.00	99,137.82	105,057.00	105,057.00	107,954.00	

State Controller
County Budget Act
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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 - 68

Unit Title: 251 FIRE PROTECTION
Classification
Function: PUBLIC PROTECTION
Activity: Fire Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 - 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 - 68	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 67 - 68	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 67 - 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	27,576.86	30,044.00	29,923.80	30,800.00	30,800.00	32,280.00	
Extra Help	2,769.20	2,207.00	2,866.20	2,319.00	2,319.00	2,319.00	
Total	30,346.06	32,251.00	32,790.00	33,119.00	33,119.00	34,599.00	
SERVICES & SUPPLIES							
8231 Radio	2,300.00	2,520.00	2,470.00	2,805.00	2,805.00	2,805.00	
8232 Telephone	438.66	304.00	643.40	.--	.--	.--	
8292 Maintenance - Equipment	2,036.79	100.00	243.32	100.00	100.00	100.00	
8320 Memberships	27.00	40.00	30.00	40.00	40.00	40.00	
8341 Office Expense	116.46	230.00	216.67	125.00	125.00	125.00	
8390 Small Tools & Instruments	.--	25.00	22.88	50.00	50.00	50.00	
8400 Maintenance of Fire Trails	124.16	500.00	320.00	600.00	600.00	600.00	
8421 Auto Expense	824.74	800.00	1,231.46	1,200.00	1,200.00	1,236.00	
8422 Convention & Conference	197.43	150.00	56.30	150.00	150.00	113.00	
Total	6,065.24	4,669.00	5,234.03	5,070.00	5,070.00	5,069.00	
FIXED ASSETS							
8630 Equipment: 1 Posture Chair	870.61	19.00	1,264.68	50.00	50.00	50.00	
Net Cost	37,281.91	36,939.00	39,288.71	38,239.00	38,239.00	39,718.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 - 68

Schedule 6

Unit Title: 266 SOIL CONSERVATION
Classification
Function PUBLIC PROTECTION
Activity: Flood Control & Soil & Water Conservation

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 - 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 - 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 - 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 - 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES & SUPPLIES							
8350 Soil Survey Acceleration	.--	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
8400 Special Departmental Expense:							
Dixon Soil Conservation	990.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	
Ulatis Soil Conservation	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
Suisun Soil Conservation	1,400.00	1,400.00	1,400.00	900.00	900.00	900.00	
Net Cost	3,390.00	8,600.00	8,600.00	8,100.00	8,100.00	8,100.00	

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County Budget Act
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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67-68

Unit Title: 276 AGRICULTURAL COMMISSION
Classification
Function: PUBLIC PROTECTION
Activity: Protective Inspection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	75,878.05	78,395.00	73,369.94	88,998.00	88,998.00	86,543.00	
Extra Help	1,879.68	1,800.00	1,845.92	3,186.00	1,925.00	1,925.00	
Total	77,757.73	80,195.00	75,215.86	92,184.00	90,923.00	88,468.00	
SERVICES & SUPPLIES							
8210 Weed Control Supplies	4,180.43	3,350.00	3,863.12	3,653.00	3,653.00	3,653.00	
8211 Pest Control Supplies	2,627.88	3,520.00	2,404.68	2,765.00	2,765.00	2,765.00	
8232 Telephone	463.46	336.00	495.68	.--	.--	.--	
8292 Maintenance - Equipment	10.51	125.00	40.79	125.00	100.00	100.00	
8320 Memberships	27.00	32.00	15.00	32.00	32.00	32.00	
8341 Office Expense	283.12	400.00	491.90	500.00	500.00	500.00	
8342 Postage	10.00	10.00	10.00	10.00	10.00	10.00	
8343 Books & Publications	218.37	150.00	185.91	200.00	175.00	175.00	
8390 Small Tools & Instruments	176.82	125.00	123.64	150.00	150.00	150.00	
8421 Auto Expense	7,924.33	8,200.00	7,178.79	9,000.00	8,200.00	9,102.00	
8422 Convention & Conference	99.00	300.00	332.52	350.00	350.00	263.00	
8424 Travel & Mileage	418.60	400.00	431.68	450.00	450.00	405.00	
Total	16,439.52	16,948.00	15,573.71	17,235.00	16,385.00	17,155.00	
FIXED ASSETS							
8630 Equipment: 1 Egg Candler	1,258.99	220.00	218.40	250.00	300.00	300.00	
Net Cost	95,456.24	97,363.00	91,007.97	109,669.00	107,608.00	105,923.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67-68

Schedule 6

Unit Title: 277 DEPARTMENT OF WEIGHTS & MEASURES
Classification
Function PUBLIC PROTECTION
Activity: Protective Inspection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	38,116.26	41,051.00	41,059.00	42,385.00	42,385.00	44,398.00	
Extra Help	214.80	250.00	243.04	511.00	360.00	360.00	
New Position Requested:							
1 Weights & Meas. Insp. II				5,291.00	2,645.00	2,844.00	
Total	38,331.06	41,301.00	41,302.04	48,187.00	45,390.00	47,602.00	
SERVICES & SUPPLIES							
8232 Telephone	472.98	450.00	448.30	450.00	450.00	450.00	
8292 Maintenance - Equipment	756.38	700.00	601.50	700.00	700.00	700.00	
8301 Maintenance - Structures	98.34	.--	.--	.--	.--	.--	
8341 Office Expense	410.95	400.00	391.43	400.00	400.00	400.00	
8342 Postage	30.00	30.00	30.00	35.00	35.00	35.00	
8343 Books & Publications	.--	.--	.--	50.00	50.00	50.00	
8390 Small Tools & Instruments	82.52	100.00	120.02	125.00	125.00	125.00	
8401 Food Commodities	140.63	150.00	129.72	200.00	200.00	200.00	
8402 Weights & Measures Supplies	212.54	200.00	205.37	200.00	400.00	400.00	
8421 Auto Expense	4,915.24	4,200.00	5,338.69	4,950.00	4,950.00	5,901.00	
8422 Convention & Conference	162.51	400.00	376.10	300.00	300.00	225.00	
8424 Travel & Mileage	51.45	100.00	118.76	100.00	100.00	90.00	
Total	7,333.54	6,730.00	7,759.89	7,510.00	7,710.00	8,576.00	
FIXED ASSETS							
8630 Equipment:	1,340.88	.--	.--				
1 FS7 Electric Meter Standard				1,400.00	1,400.00	1,400.00	
1 50lb. Weight Cart				550.00	275.00	275.00	
1 Store Cart				150.00	150.00	150.00	
1 Desk & 1 Chair				242.00	121.00	121.00	
Total	1,340.88	.--	.--	2,342.00	1,946.00	1,946.00	
Net Cost	47,005.48	48,031.00	49,061.93	58,039.00	55,046.00	58,124.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 - 68

Unit Title: 281 RECORDER
Classification
Function: PUBLIC PROTECTION
Activity: Other Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 - 66	BUDGETED YEAR ENDING 19 66 - 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 - 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 - 68	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 67 - 68	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 67 - 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	41,320.50	47,240.00	46,373.31	46,201.00	46,201.00	48,260.00	
Extra Help	1,982.88	2,000.00	1,795.20	2,000.00	2,000.00	1,000.00	
Total	43,303.38	49,240.00	48,168.51	48,201.00	48,201.00	49,260.00	
SERVICES & SUPPLIES							
8232 Telephone	774.62	560.00	811.02	.--	.--	.--	
8292 Maintenance - Equipment	241.46	275.00	320.10	660.00	450.00	450.00	
8320 Memberships	25.00	25.00	25.00	36.00	36.00	36.00	
8341 Office Expense	3,770.29	2,250.00	570.33	2,250.00	2,250.00	2,250.00	
8342 Postage	150.00	200.00	200.00	325.00	325.00	325.00	
8343 Books & Publications	.--	.--	.--	300.00	150.00	150.00	
8350 Microfilming, Processing & Prints	5,766.62	6,100.00	5,283.97	6,300.00	6,300.00	6,300.00	
8351 Current Indexing	.--	.--	.--	12,000.00	13,530.00	13,530.00	
8370 Storage Microfilming	.--	175.00	.--	1,420.00	175.00	175.00	
8400 Re-indexing of Old Indices	.--	12,000.00	15.04	.--	.--	.--	
8422 Convention & Conference	303.05	250.00	176.12	250.00	250.00	188.00	
8424 Travel & Mileage	51.46	100.00	100.00	100.00	100.00	90.00	
8801 Prior Year	210.07	.--	12,570.24	.--	.--	.--	
Total	11,292.57	21,935.00	20,071.82	23,641.00	23,566.00	23,494.00	
FIXED ASSETS							
8630 Equipment:	1,002.12	416.00	418.94				
1 55x30 Desk				280.00	280.00	.--	
1 4-Drawer File Cabinet				85.00	85.00	85.00	
1 3-Drawer Jumbo File Cabinet				200.00	200.00	.--	
1 Time Stamp				203.00	203.00	.--	
1 Map of California				117.00	117.00	.--	
Total	1,002.12	416.00	418.94	885.00	885.00	85.00	
Net Cost	55,598.07	71,591.00	68,659.27	72,727.00	72,652.00	72,839.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67-68

Schedule 6

Unit Title: 282 CORONER & PUBLIC ADMINISTRATOR
Classification
Function: PUBLIC PROTECTION
Activity: Other Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65-66	BUDGETED YEAR ENDING 19 66-67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66-67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67-68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67-68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67-68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	17,364.00	26,285.00	25,423.58	24,742.00	24,742.00	25,727.00	
Extra Help	237.20	350.00	388.88	350.00	100.00	100.00	
Total	17,601.20	26,635.00	25,812.46	25,092.00	24,842.00	25,827.00	
SERVICES & SUPPLIES							
8231 Radio	500.00	500.00	500.00	500.00	500.00	500.00	
8232 Telephone	120.00	120.00	90.00	120.00	120.00	120.00	
8320 Memberships	25.00	60.00	50.00	75.00	75.00	75.00	
8341 Office Expense	463.05	650.00	917.06	750.00	650.00	650.00	
8342 Postage	25.00	25.00	.--	25.00	25.00	25.00	
8350 Autopsies & Examinations	12,131.00	13,200.00	14,414.50	15,000.00	15,000.00	15,000.00	
8360 Legal Notices	218.75	250.00	297.12	325.00	300.00	300.00	
8370 Rent	125.00	200.00	206.00	200.00	200.00	200.00	
8421 Auto Expense	1,699.09	1,900.00	1,244.25	1,900.00	1,700.00	2,040.00	
8422 Convention & Conference	197.82	200.00	178.55	250.00	250.00	188.00	
Total	15,504.71	17,105.00	17,897.48	19,145.00	18,820.00	19,098.00	
FIXED ASSETS							
8630 Equipment:	230.12	107.00	78.63				
1 State of Calif. Map				117.00	117.00	.--	
Total	230.12	107.00	78.63	117.00	117.00	.--	
Net Cost	33,336.03	43,847.00	43,788.57	44,354.00	43,779.00	44,925.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1967 - 68

Unit Title: 283 CIVIL DEFENSE
Classification
Function: PUBLIC PROTECTION
Activity: Other Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES & SUPPLIES							
8231 Radio	6,835.00	7,210.00	7,210.00	7,210.00	7,210.00	7,210.00	
8292 Maintenance - Equipment	80.52	100.00	7.58	.--	.--	.--	
8341 Office Expense	83.97	25.00	.--	25.00	25.00	25.00	
8380 Rental of Equipment (RTO Lines)	1,469.93	1,464.00	1,756.65	1,824.00	1,824.00	1,824.00	
8421 Auto Expense	.--	285.00	312.02	150.00	150.00	150.00	
8424 Travel & Mileage	.--	25.00	.--	.--	.--	.--	
Net Cost	8,469.42	9,109.00	9,286.25	9,209.00	9,209.00	9,209.00	

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Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 - 68

Unit Title 284 PLANNING COMMISSION
Classification
Function: PUBLIC PROTECTION
Activity: Other Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 - 66	BUDGETED YEAR ENDING 19 66 - 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 - 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 - 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 - 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 - 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	50,450.78	55,937.00	55,935.00	56,776.00	56,776.00	59,458.00	
8105 Commissioners Attendance Fees	3,620.00	4,500.00	4,360.00	4,500.00	4,500.00	4,500.00	
Total	54,070.78	60,437.00	60,295.00	61,276.00	61,276.00	63,958.00	
SERVICES & SUPPLIES							
8231 Radio	225.00	200.00	200.00	200.00	200.00	200.00	
8232 Telephone	818.25	568.00	872.34	.--	.--	.--	
8292 Maintenance - Equipment	139.88	160.00	170.30	200.00	175.00	175.00	
8320 Memberships	325.00	325.00	325.00	325.00	325.00	325.00	
8341 Office Expense	1,206.10	1,100.00	859.51	1,200.00	1,000.00	1,000.00	
8342 Postage	10.54	10.00	10.27	10.00	10.00	10.00	
8350 Consultant Service	507.00	10,000.00	16,020.00	5,000.00	11,500.00	11,500.00	
8360 Legal Notices	1,533.21	2,000.00	634.77	3,400.00	3,400.00	3,400.00	
8370 Rent	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	
8421 Auto Expense	2,964.24	2,500.00	2,753.44	2,600.00	2,600.00	2,678.00	
8422 Convention & Conference	80.92	350.00	151.92	800.00	800.00	600.00	
8424 Travel & Mileage	609.50	650.00	512.80	600.00	600.00	540.00	
8801 Prior Year	1,115.78	.--	.--	.--	.--	.--	
Total	12,235.42	20,563.00	25,210.35	17,035.00	23,310.00	23,128.00	
FIXED ASSETS							
8630 Equipment: 1 Electric Typewriter	294.99	415.00	374.19	410.00	410.00	.--	
Net Cost	66,601.19	81,415.00	85,879.54	78,721.00	84,996.00	87,086.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1967-68

Unit Title: 285 POUND
Classification
Function: PUBLIC PROTECTION
Activity: Other Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	36,737.58	38,191.00	40,729.54	45,054.00	45,054.00	46,895.00	
Extra Help	.--	1,580.00	1,534.70	.--	.--	.--	
Total	36,737.58	39,771.00	42,264.24	45,054.00	45,054.00	46,895.00	
SERVICES & SUPPLIES							
8220 Clothing & Personal Supplies	44.08	50.00	51.32	50.00	50.00	50.00	
8231 Radio	1,725.00	1,725.00	1,779.00	1,975.00	1,975.00	1,975.00	
8232 Telephone	136.55	180.00	155.14	180.00	180.00	180.00	
8264 Janitorial Expenses	192.32	175.00	156.26	200.00	200.00	200.00	
8292 Maintenance - Equipment	164.28	225.00	202.69	225.00	225.00	275.00	
8301 Maintenance - Structures	112.41	.--	.--	.--	.--	.--	
8341 Office Expense	200.23	200.00	186.54	200.00	200.00	200.00	
8342 Postage	20.00	40.00	30.00	30.00	30.00	30.00	
8343 Books & Publications	.--	.--	.--	20.00	20.00	20.00	
8390 Small Tools & Instruments	49.09	50.00	46.22	50.00	50.00	50.00	
8400 Dog Food, Ammunition & Pound Supplies	798.81	850.00	659.68	900.00	900.00	900.00	
8421 Auto Expense	7,832.14	8,300.00	8,484.52	9,950.00	9,300.00	9,765.00	
8431 Water	647.67	775.00	351.41	775.00	250.00	250.00	
8432 Heat & Light	1,758.69	1,800.00	1,867.88	1,800.00	1,800.00	1,800.00	
Total	13,681.27	14,370.00	13,970.66	16,355.00	15,180.00	15,695.00	
FIXED ASSETS							
8630 Equipment: 1 Truck Animal Box	.--	.--		450.00	600.00	.--	
Net Cost	50,418.85	54,141.00	56,234.90	61,859.00	60,834.00	62,590.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67-68

Schedule 6

Unit Title: 286 PREDATORY ANIMAL CONTROL
Classification
Function: PUBLIC PROTECTION
Activity: Other Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	5,208.52	5,035.00	5,035.00	5,331.00	5,331.00	5,588.00	
SERVICES & SUPPLIES							
8400 Special Departmental Expense	.--	.--	48.60	100.00	100.00	100.00	
8421 Auto Expense	.--	.--	319.58	1,464.00	1,464.00	1,537.00	
8424 Travel & Mileage	1,282.30	1,250.00	974.50	.--	.--	.--	
Total	1,282.30	1,250.00	1,342.68	1,564.00	1,564.00	1,637.00	
Gross Cost	6,490.82	6,285.00	6,377.68	6,895.00	6,895.00	7,225.00	
Costs Applied	.--	-1,800.00	-1,800.00	-3,500.00	-3,500.00	-3,500.00	
Net Cost	6,490.82	4,485.00	4,577.68	3,395.00	3,395.00	3,725.00	

Unit Title: 287 FISH & GAME
Classification
Function: PUBLIC PROTECTION
Activity: Other Protection

SERVICES & SUPPLIES							
8400 Propagation of Fish & Game	2,726.51	6,300.00	4,969.00	7,500.00	7,500.00	12,049.81	
FIXED ASSETS							
8630 Equipment	.--	.--	150.00	.--	.--	.--	
Net Cost	2,726.51	6,300.00	5,119.00	7,500.00	7,500.00	12,049.81	Fish & Game

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STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67-68

Unit Title 288 EXAMINATION OF INEBRIATES
Classification
Function: PUBLIC PROTECTION
Activity: Other Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65-66	BUDGETED YEAR ENDING 19 66-67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66-67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67-68	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 67-68	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 67-68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES & SUPPLIES							
8350 Professional & Special Services	1,297.50	1,500.00	2,166.00	2,000.00	2,000.00	2,000.00	
8400 Supplies & Intoximeters	2,711.30	2,500.00	1,558.64	2,500.00	2,500.00	2,500.00	
Net Cost	4,008.80	4,000.00	3,724.64	4,500.00	4,500.00	4,500.00	

Unit Title: 289 HUMANE SOCIETY
Classification
Function: PUBLIC PROTECTION
Activity: Other Protection

SERVICES & SUPPLIES							
8231 Radio	200.00	200.00	250.00	225.00	225.00	225.00	
8351 Specialized Services	3,300.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	
8400 Special Departmental Expense	8.02	.--	.--	.--	.--	.--	
Net Cost	3,508.02	3,800.00	3,850.00	3,825.00	3,825.00	3,825.00	

Unit Title: 290 LOCAL AGENCY FORMATION COMMISSION
Classification
Function: PUBLIC PROTECTION
Activity: Other Protection

SERVICES & SUPPLIES							
8341 Office Expense	.--	150.00	66.94	150.00	150.00	150.00	
8360 Legal Notices	129.21	150.00	71.36	150.00	150.00	150.00	
8422 Convention & Conference	.--	200.00	39.70	200.00	200.00	200.00	
Net Cost	129.21	500.00	178.00	500.00	500.00	500.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 - 68

Schedule 6

Unit Title: 301 ROAD DEPARTMENT
Classification
Function: ROADS
Activity:

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 . 66	BUDGETED YEAR ENDING 19 66 . 67	ACTUAL ☒ EST MATED ☐ EXPENDITURES 19 66 . 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 . 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 . 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 . 68	FUND GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	512,600.63	549,300.00	582,898.17	613,628.00	613,628.00	648,124.00	
Extra Help	6,913.53	18,000.00	.--	19,000.00	19,000.00	19,000.00	
8107 Retirement	40,739.21	41,000.00	45,355.97	51,765.00	51,765.00	54,570.00	
8108 Social Security	15,491.98	15,600.00	21,387.08	22,263.00	22,263.00	23,416.00	
Total	575,745.35	623,900.00	649,641.22	706,656.00	706,656.00	745,110.00	
SERVICES & SUPPLIES							
8231 Radio	2,325.00	2,850.00	2,826.64	2,900.00	2,900.00	2,900.00	
8232 Telephone	1,955.60	1,400.00	2,041.43	2,000.00	2,000.00	2,000.00	
8271 Compensation Insurance	3,834.49	4,500.00	4,860.23	4,500.00	4,500.00	4,500.00	
8273 Liability Insurance	5,440.49	2,500.00	5,892.78	2,100.00	2,100.00	2,100.00	
8292 Automotive Equipment Maintenance	88,878.43	83,500.00	64,091.35	65,000.00	65,000.00	65,000.00	
8293 Office Equipment Maintenance	406.26	300.00	306.96	300.00	300.00	300.00	
8301 Structures Maintenance	.--	1,850.00	1,676.00	.--	.--	.--	
8320 Membership	.--	.--	300.00	300.00	300.00	300.00	
8341 Office Expense	2,862.84	2,800.00	2,204.51	2,000.00	2,000.00	2,000.00	
8350 Professional & Special Services	613,195.39	831,700.00	744,580.72	1,157,100.00	1,157,100.00	1,174,255.15	
8390 Small Tools & Instruments	4,511.82	4,250.00	340.77	1,000.00	1,000.00	1,000.00	
8407 Special Departmental Expense	484,268.36	253,350.00	335,005.19	355,919.00	355,919.00	352,917.00	
8421 Auto Expense	17,228.63	22,000.00		26,500.00	26,500.00	26,500.00	
8422 Convention & Conference	730.97	900.00	812.54	900.00	900.00	675.00	
8424 Travel & Mileage	39.50	100.00	86.00	100.00	100.00	90.00	
8431 Water	535.76	600.00	476.63	500.00	500.00	500.00	
8432 Heat & Light	2,040.60	2,000.00	3,323.87	2,800.00	2,800.00	2,800.00	
8433 Other Utilities	2,730.00	.--	.--	.--	.--	.--	
8425 Auto Expense Deficit	.--	.--	.--	.--	.--	1,223.00	
Total	1,230,984.14	1,214,600.00	1,202,265.46	1,623,919.00	1,623,919.00	1,639,060.15	
OTHER CHARGES							
8570 Right of Way	128,862.10	54,500.00	27,015.38	142,000.00	142,000.00	142,000.00	
FIXED ASSETS							
8620 Land, Structures & Improvements:	1,064.50						
Multi-Service Yard, Land		40,000.00	41,333.73				
Multi-Service Yard, C & E		60,000.00	.--	225,000.00	225,000.00	225,000.00	
Total	1,064.50	100,000.00	41,333.73	225,000.00	225,000.00	225,000.00	

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STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 - 68

Unit Title: 301 ROAD DEPARTMENT
Classification
Function: ROADS
Activity:

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 - 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 - 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 - 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 - 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 - 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
FIXED ASSETS (Cont'd)							
8630 Office & Engineering Equip:	23,475.12	6,100.00	5,070.52				
1 Dictaphone Player				350.00	350.00	350.00	
1 Tape Calculator (Electric)				1,150.00	1,150.00	1,150.00	
1 Manual Calculator (Field)				300.00	300.00	300.00	
3 Each Tape Traffic Counters				1,600.00	1,600.00	1,600.00	
1 Legal Size 5-Drawer File				100.00	100.00	100.00	
4 Laboratory Cabinets				650.00	650.00	650.00	
3 Radios, Hiway Maint. System				2,200.00	2,200.00	2,200.00	
Miscellaneous Equipment				400.00	500.00	600.00	
Total	23,475.12	6,100.00	5,070.52	6,750.00	6,850.00	6,950.00	
8640 Construction Equipment:	50,967.23	50,500.00	51,175.96				
1 Motor Grader				28,000.00	28,000.00	28,168.85	
3 Rotary Mower Attachments				3,800.00	3,800.00	3,800.00	
1 200 Gal. Emulsion Pot				2,000.00	2,000.00	.--	
1 Backhoe & Loader				12,000.00	12,000.00	11,000.00	
1 Fork Lift Attachment				900.00	900.00	900.00	
1 Chain Saw 28"				300.00	300.00	.--	
1 Air Power Rivet Gun				130.00	130.00	130.00	
1 Wheel Balancer				440.00	440.00	440.00	
2 Battery Chargers				180.00	180.00	180.00	
1 Tire Changer				400.00	400.00	.--	
1 2 Ton Service Jack				200.00	200.00	200.00	
1 1½ Ton Air Jack				200.00	200.00	200.00	
1 Aluminum Stencil Set				750.00	750.00	.--	
1 Gasoline Post Hole Auger				200.00	200.00	200.00	
Miscellaneous Equipment				500.00	500.00	500.00	
1 Brush Chipper				.--	.--	4,450.00	
Total	50,967.23	50,500.00	51,175.96	50,000.00	50,000.00	50,168.85	
Total Fixed Assets Equipment	74,442.35	56,600.00	56,246.48	56,750.00	56,850.00	57,118.85	
EXPENDITURE TRANSFERS & REIMBURSEMENTS		(15,000.00)	(47,270.93)	(15,000.00)	(15,000.00)	(15,000.00)	
Costs Applied - Dept. 308	(143,819.23)	(153,233.00)	(156,240.78)	(155,000.00)	(155,000.00)	(162,709.00)	
Total Specific Expenditure Requirements	1,867,279.21	1,881,367.00	1,772,990.56	2,584,325.00	2,584,425.00	2,630,580.00	Road

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STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67-68

Schedule 6
Unit Title: ROAD DEPT. - WORK PROGRAM pg.1
Classification
Function ROADS
Activity

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
W O R K P R O G R A M 1 9 6 7 - 1 9 6 8							
ADMINISTRATION AND ENGINEERING							
SALARIES & WAGES							
Regular Salaries				254,500.00	254,500.00	306,075.00	
Extra Help				4,000.00	4,000.00	4,000.00	
Less: Construction Engineering				(128,500.00)	(128,500.00)	(173,000.00)	
Inter-Dept. Charges				(34,000.00)	(34,000.00)	(34,000.00)	
State Retirement				18,500.00	18,500.00	22,192.00	
OASDI Insurance				9,000.00	9,000.00	10,797.00	
				123,500.00	123,500.00	136,064.00	
SERVICES & SUPPLIES							
Radio				1,575.00	1,575.00	1,575.00	
Telephone				1,400.00	1,400.00	1,400.00	
Maintenance: Office Equipment				150.00	150.00	150.00	
Workmen's Compensation				2,740.00	2,740.00	2,740.00	
Memberships				300.00	300.00	300.00	
Office Expense				2,500.00	2,500.00	2,500.00	
Postage				60.00	60.00	60.00	
Professional & Special Services				5,000.00	5,000.00	5,000.00	
Auto Expense				9,000.00	9,000.00	9,000.00	
Convention & Conference				900.00	900.00	900.00	
Travel & Mileage				200.00	200.00	200.00	
				23,825.00	23,825.00	23,825.00	

State Controller
County Budget Act
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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 - 68

Unit Title: ROAD DEPT. - WORK PROGRAM pg. 2
Classification
Function: ROADS
Activity:

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)

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CONSTRUCTION

Select Roads - Contracts

1040	Lake Herman - Design	4,600.00	4,600.00	4,600.00
1070	Broadway - R/W	66,000.00	66,000.00	66,000.00
1070	Broadway - Eng.	5,000.00	5,000.00	5,000.00
1100	Columbus Parkway - Design	3,900.00	3,900.00	3,900.00
1170	Glen Cove - Design	1,500.00	1,500.00	1,500.00
1190	Columbus Parkway - Landscape Design	3,000.00	3,000.00	3,000.00
1190	Columbus Parkway - Landscape Const.	10,000.00	10,000.00	10,000.00
1200	Union Avenue R/W	1,000.00	1,000.00	1,000.00
1208	Central Way - Const.	130,000.00	130,000.00	130,000.00
1208	Central Way - R/W	25,000.00	25,000.00	25,000.00
1220	Rockville Road - Design	5,600.00	5,600.00	5,600.00
1220	Rockville Road - Landscape Const.	10,000.00	10,000.00	.--
1220	Rockville Road - Landscape Design	3,000.00	3,000.00	.--
1230	Suisun Valley Road - Design	1,000.00	1,000.00	1,000.00
1264	Airbase Parkway - 2nd Stage Const.	30,000.00	30,000.00	30,000.00
1284	Jepson Road - Survey & Map	300.00	300.00	300.00
1284	Jepson Road - Prelim & Align	800.00	800.00	800.00
1300	Fry Road - Survey & Map	200.00	200.00	200.00
1300	Fry Road - Prelim & Align	1,400.00	1,400.00	1,400.00
1317	Alamo Road - Landscape Design	1,000.00	1,000.00	1,000.00
1317	Alamo Road - Landscape Const.	3,000.00	3,000.00	3,000.00
1317 & 1331	Alamo & David Road - R/W	32,000.00	32,000.00	37,000.00
1340	Midway Road - R.R.Xing Signals	15,000.00	15,000.00	15,000.00
1350	Brown Valley Road - Prelim-Align-Design	1,000.00	1,000.00	1,000.00
1370	Peabody Road - Survey & Align	2,000.00	2,000.00	2,000.00
1470	Old Davis Road - R.R.Xing Signals	15,000.00	15,000.00	15,000.00
1490	Liberty Island Road - Survey & Map	3,000.00	3,000.00	3,000.00
1250	Abernathy Road - S & M	4,000.00	4,000.00	4,000.00
1250 & 1260	Mankas Corner Road - S & M	6,500.00	6,500.00	6,500.00
1300	Tremont Road - R.R.Xing - S & M	1,000.00	1,000.00	1,000.00
1380	Elmira Road - R.R.Xing - S & M	1,000.00	1,000.00	1,000.00
1430	Collinsville Road - Aerial Survey	30,000.00	30,000.00	.--
1300	Elmira Road - R.R.Xing - Des	2,500.00	2,500.00	2,500.00
1300	Jepson-Fry Road - Des	5,000.00	5,000.00	5,000.00
1370	Peabody Road - Des	3,500.00	3,500.00	3,500.00
1380	Tremont Road - R.R.Xing - Des	2,500.00	2,500.00	2,500.00
1490	Liberty Island Road - Des	3,500.00	3,500.00	3,500.00

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1967 - 68

Schedule 6

Unit Title: ROAD DEPT - WORK PROGRAM pg. 1
Classification
Function: ROADS
Activity

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1965 66	BUDGETED YEAR ENDING 1966 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1966 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1967 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 1967 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 1967 68	FUND (GENERAL UNLESS OTHERWISE INDICATED

WORK PROGRAM 1967 - 1968

CONSTRUCTION (Cont'd)

1250	Abernathy Road - PD	2,100.00	2,100.00	2,100.00
1250 & 1260	Mankas Corner Road - PD	2,700.00	2,700.00	2,700.00
1430	Collinsville Road - PD	3,300.00	3,300.00	.--
1040 & 1100	Lake Herman - Columbus Parkway - FS	2,500.00	2,500.00	2,500.00
1230	Suisun Valley Road - FS	4,600.00	4,600.00	4,600.00
1300	Jepson-Fry Road - FS	500.00	500.00	500.00
1350	Browns Valley Road - FS	2,500.00	2,500.00	2,500.00
1430	Collinsville Road - FS	2,500.00	2,500.00	.--
1170	Glen Cove Road R/W	3,000.00	3,000.00	4,500.00
1070	Broadway & Mint Drive - Const	55,000.00	55,000.00	55,000.00
1170	Glen Cove Road - Const	23,000.00	23,000.00	27,000.00
1230	Suisun Valley Road (FAS) - Const	8,500.00	8,500.00	6,000.00
		544,000.00	544,000.00	503,200.00

Select System Bridges - Contracts

1217	Alamo Road Bridge - Eng.	2,200.00	2,200.00	2,200.00
1280	Dixon-Rio Vista Bridge - Const	65,000.00	65,000.00	65,000.00
1317	Alamo Road Bridge - Const	70,000.00	70,000.00	132,000.00
1340	Midway Road Bridge Const	35,000.00	35,000.00	45,000.00
1490	Liberty Island Bridge - Const.Reserve	350,000.00	350,000.00	350,000.00
1310	Hill Slough Bridge - S & M	1,500.00	1,500.00	1,500.00
1310	Hill Slough Bridge - PD	2,500.00	2,500.00	2,500.00
1310	Hill Slough Bridge - FS	1,000.00	1,000.00	1,000.00
		527,200.00	527,200.00	599,200.00

Select Roads - Day Labor

1000	Lemon Street	5,000.00	5,000.00	5,000.00
1140	Birds Landing Road	36,300.00	36,300.00	36,300.00
1260	Mankas Corner Road	25,000.00	25,000.00	25,000.00
1360	Hackman Road	8,700.00	8,700.00	.--
	S.I.D. & Cons. Districts	10,000.00	10,000.00	10,000.00
	Miscellaneous Projects	5,000.00	5,000.00	5,000.00
		90,000.00	90,000.00	81,300.00

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67-68

Unit Title ROAD DEPT - WORK PROGRAM pg. 4
Classification
Function: ROADS
Activity:

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)

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CONSTRUCTION (Cont'd)

Minor Road Contracts

3100	Fry Road R.R.Xing - S & M	1,000.00	1,000.00	1,000.00
3220	Hawkins Road R.R.Xing - S & M	1,000.00	1,000.00	1,000.00
3600	Weber Road R.R.Xing - S & M	1,000.00	1,000.00	1,000.00
3830	Meridian Road R.R.Xing - S & M	1,000.00	1,000.00	1,000.00
4080	Vaughn Road R.R.Xing - S & M	1,000.00	1,000.00	1,000.00
4130	Fox Road R.R.Xing - S & M	1,000.00	1,000.00	1,000.00
4270	Batavia Road R.R.Xing - S & M	1,000.00	1,000.00	1,000.00
4391	Pitt School Road R.R.Xing - S & M	1,000.00	1,000.00	1,000.00
4670	Robbin Road R.R.Xing - S & M	1,000.00	1,000.00	1,000.00
3100	Fry Road R.R.Xing - D	2,500.00	2,500.00	2,500.00
3220	Hawkins Road R.R.Xing - D	2,500.00	2,500.00	2,500.00
3600	Weber Road R.R.Xing - D	2,500.00	2,500.00	2,500.00
3830	Meridian Road R.R.Xing - D	2,500.00	2,500.00	2,500.00
4080	Vaughn Road R.R.Xing - D	2,500.00	2,500.00	2,500.00
4130	Fox Road R.R.Xing - D	2,500.00	2,500.00	2,500.00
4290	Batavia Road R.R.Xing - D	2,500.00	2,500.00	2,500.00
4391	Pitt School Road R.R.Xing - D	2,500.00	2,500.00	2,500.00
4670	Robbin Road R.R.Xing - D	2,500.00	2,500.00	2,500.00
2880	Cannon Road R.R.Xing R/W	3,000.00	3,000.00	3,000.00
3220	Hawkins Road R.R.Xing R/W	3,000.00	3,000.00	3,000.00
3830	Meridian Road R.R.Xing R/W	3,000.00	3,000.00	3,000.00
4080	Vaughn Road R.R.Xing R/W	3,000.00	3,000.00	3,000.00
4270	Batavia Road R.R.Xing R/W	3,000.00	3,000.00	3,000.00
2880	Cannon Road R.R.Xing - Const	45,000.00	45,000.00	45,000.00
3220	Hawkins Road R.R.Xing - Const	45,000.00	45,000.00	45,000.00
3830	Meridian Road R.R.Xing - Const	45,000.00	45,000.00	45,000.00
4080	Vaughn Road R.R.Xing - Const	45,000.00	45,000.00	45,000.00
4270	Batavia Road R.R.Xing - Const	45,000.00	45,000.00	45,000.00
		271,500.00	271,500.00	271,500.00

Minor Roads - Day Labor

2530	Bucktown	2,500.00	2,500.00	2,500.00
3632	Nut Tree	12,000.00	12,000.00	12,000.00
3720	Mix Canyon	1,500.00	1,500.00	1,500.00
4320	Campbell	6,300.00	6,300.00	6,300.00
		22,300.00	22,300.00	22,300.00

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67-68

Schedule 6
Unit Title: ROAD DEPT. - WORK PROGRAM pg. 5
Classification
Function: ROADS
Activity:

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65-66	BUDGETED YEAR ENDING 19 66-67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66-67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67-68	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 67-68	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 67-68	FUND (GENERAL UNLESS OTHERWISE INDICATED)

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CONSTRUCTION (Cont'd)

Minor Roads - Day Labor (Cont'd)

2160 Van Sickle	20,000.00	20,000.00	20,000.00
2370 Chadbourne	9,500.00	9,500.00	9,500.00
2370 Chadbourne	3,000.00	3,000.00	3,000.00
2900 Brown	2,000.00	2,000.00	2,000.00
2930 Prosperity Lane	2,500.00	2,500.00	2,500.00
3000 Hay	9,500.00	9,500.00	9,500.00
3340 Maple	6,500.00	6,500.00	6,500.00
3420 Walnut	9,000.00	9,000.00	.--
3460 Radio Station	23,300.00	23,300.00	23,300.00
3790 North Meridian	22,900.00	22,900.00	22,900.00
3820 Byrnes	19,000.00	19,000.00	19,000.00
4710 Anderson	14,500.00	14,500.00	14,500.00
VJJ-04 Cypress	5,000.00	5,000.00	5,000.00
E/A-03 Hazen	1,500.00	1,500.00	1,500.00
E/A-04 Edwards	1,500.00	1,500.00	1,500.00
S.I.D. & Cons. Districts	7,500.00	7,500.00	7,500.00
3400 Poplar Road	.--	.--	2,200.00
3730 Willow Road	.--	.--	4,500.00
4020 Watson Road	.--	.--	11,000.00
Miscellaneous Projects	5,000.00	5,000.00	5,000.00
	162,200.00	162,200.00	170,900.00

Minor Road Bridges - Contracts

3600 Weber Road Br., Sweeney Cr - Const	35,000.00	35,000.00	45,000.00
3730 Willow Ave - Horse Cr - Const	35,000.00	35,000.00	35,000.00
3870 Byrnes Rd,Horse Cr Br - Design	3,000.00	3,000.00	3,000.00
	73,000.00	73,000.00	83,000.00

General Expense

Utilities	1,800.00	1,800.00	1,800.00
Auto Expense	5,000.00	5,000.00	5,000.00
Miscellaneous Tools	2,850.00	2,850.00	2,850.00
	9,650.00	9,650.00	9,650.00

MAINTENANCE

Select Roads - Day Labor

1290 Pleasants Valley	4,000.00	4,000.00	4,000.00
1360 Dixon Avenue West	1,800.00	1,800.00	1,800.00
1470 Davis	1,800.00	1,800.00	1,800.00
1490 Buckley	2,000.00	2,000.00	2,000.00
	9,600.00	9,600.00	9,600.00

State Controller
County Budget Act
1944

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 68

Unit Title: ROAD DEPT. - WORK PROGRAM pg.6
Classification
Function: ROADS
Activity:

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)

W O R K P R O G R A M 1 9 6 7 - 1 9 6 8

MAINTENANCE (Cont'd)

Minor Roads - Day Labor

3230	Holmes Lane		1,700.00	1,700.00	1,700.00
GVA	Green Valley Estates		2,800.00	2,800.00	2,800.00
			4,500.00	4,500.00	4,500.00
2460	Creed		10,500.00	10,500.00	10,500.00
2460	Robinson		6,000.00	6,000.00	6,000.00
2520	Flannery		9,000.00	9,000.00	9,000.00
2580	Railroad		1,300.00	1,300.00	1,300.00
2810	Olive		800.00	800.00	800.00
3510	Vanden		1,800.00	1,800.00	1,800.00
3550	Winter Access		2,400.00	2,400.00	2,400.00
4850	Montezuma Hills		5,000.00	5,000.00	5,000.00
			36,800.00	36,800.00	36,800.00

Miscellaneous Roads - Day Labor

	Miscellaneous	500,000.00	500,000.00	500,000.00
	Less: Costs Applied	(155,000.00)	(155,000.00)	(162,709.00)
		345,000.00	345,000.00	337,291.00

General Maintenance

	State Retirement & OASDI	31,000.00	31,000.00	31,000.00
	Workmans Compensation	4,000.00	4,000.00	4,000.00
	Road Lighting	5,000.00	5,000.00	5,000.00
	Signs & Safety Devices	61,250.00	61,250.00	61,250.00
	Communication	2,950.00	2,950.00	2,950.00
		104,200.00	104,200.00	104,200.00

Shop Operation

	Utilities	900.00	900.00	900.00
	Auto Expense	3,000.00	3,000.00	3,000.00
	Miscellaneous Tools	1,400.00	1,400.00	1,400.00
		5,300.00	5,300.00	5,300.00

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1967 - 68

Schedule 6

Unit Title ROAD DEPT. - WORK PROGRAM pg.7
Classification
Function ROADS
Activity:

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED
WORK PROGRAM 1967 - 1968							
PLANT ACQUISITION							
Multi-Service Yard C & E				225,000.00	225,000.00	225,000.00	
ACQUISITION OF EQUIPMENT							
Administration & Engineering:							
1 Dictaphone Player				350.00	350.00	350.00	
1 Tape Calculator (Electric)				1,150.00	1,150.00	1,150.00	
1 Manual Calculator (Field)				300.00	300.00	300.00	
4 Each Tape Traffic Counters				1,600.00	1,600.00	1,600.00	
1 Legal Size 5-Drawer File				100.00	100.00	100.00	
4 Laboratory Cabinets				650.00	650.00	650.00	
5 Radios, Highway Maintenance System				2,200.00	2,200.00	2,200.00	
Miscellaneous Equipment				400.00	500.00	600.00	
				6,750.00	6,850.00	6,950.00	
Construction Equipment							
1 Motor Grader				28,000.00	28,000.00	28,168.85	
3 Rotary Mower Attachments				3,800.00	3,800.00	3,800.00	
1 200-Gal Emulsion Pot				2,000.00	2,000.00	.--	
1 Backhoe & Loader				12,000.00	12,000.00	11,000.00	
1 Forklift Attachment				900.00	900.00	900.00	
1 Chainsaw 28"				300.00	300.00	.--	
1 Air Power Rivet Gun				130.00	130.00	130.00	
1 Wheel Balancer				440.00	440.00	440.00	
2 Battery Chargers				180.00	180.00	180.00	
1 Tire Changer				400.00	400.00	.--	
1 2-Ton Service Jack				200.00	200.00	200.00	
1 1½-Ton Air Jack				200.00	200.00	200.00	
1 Aluminum Stencil Set				750.00	750.00	.--	
1 Gasoline Post Hole Auger				200.00	200.00	200.00	
Miscellaneous Equipment				500.00	500.00	500.00	
1 Brush Chipper						4,450.00	
				50,000.00	50,000.00	50,168.85	
Less: Distribution to Projects				(50,000.00)	(50,000.00)	(50,168.85)	
REIMBURSEABLE WORK							
Miscellaneous Projects				15,000.00	15,000.00	15,000.00	
COST TRANSFER & REIMBURSEMENT							
Reimburseable Work				(15,000.00)	(15,000.00)	(15,000.00)	
GRAND TOTAL				2,584,325.00	2,584,425.00	2,630,580.00	

State Controller
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1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 - 68

Unit Title: ROAD DEPT. - SPECIAL ROAD FUND # 108
Classification
Function ROADS
Activity:

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
MAINTENANCE							
Miscellaneous Roads - Day Labor	143,819.23	153,233.00	156,240.78	155,000.00	155,000.00	162,709.00	Special Road

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1967-68

Schedule 6

Unit Title: 341 COUNTY PROJECTS
Classification
Function: PUBLIC WORKS
Activity:

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1965-66	BUDGETED YEAR ENDING 1966-67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1966-67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1967-68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 1967-68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 1967-68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
Courthouse - Fairfield	1,426.14	117,750.00	29,924.90				
8201 Provide Floor Tile in Remaining work areas, Election Div.				510.00	510.00	510.00	
Provide exit through West Wall, Election Division				5,000.00	.--	.--	
8202 Paint Corridors & Stairwell in Basement				495.00	495.00	495.00	
8203 Provide Asphalt Tile to Basement Hallway				400.00	400.00	400.00	
8204 Repair Basement Staircase				410.00	410.00	410.00	
8205 Paint Board of Supervisors Room				245.00	245.00	245.00	
8206 Paint Corridor & Stairwell in Courthouse, 1st Floor				500.00	500.00	500.00	
8207 Paint County Counsel's Offices				205.00	205.00	205.00	
8208 Paint Reception Office & Asst D A Office				210.00	210.00	210.00	
8209 Provide Electrical Outlets, Co. Counsel				630.00	630.00	630.00	
8210 Provide Private Office for Co. Clerk				600.00	600.00	600.00	
Refurbish Judge's Private Off., Ct. #2				1,045.00	.--	.--	
Provide Cool Shades Balance of Bldg.				3,200.00	3,200.00	.--	
8211 Install Hot Water Heater, Booster Pump & Piping to Provide Hot Water to Courthouse				200.00	200.00	200.00	
8212 Miscellaneous				800.00	800.00	800.00	
8213 Remodel Superior Court No. 1					25,000.00	782.00	
Courthouse Ext. Site					3,000.00	.--	
Courthouse Annex - Fairfield	979.00	13,860.00	2,946.01				
8214 Provide Tinted Glass in IBM Room				120.00	120.00	120.00	
8215 Paint IBM Room				205.00	205.00	205.00	
8216 Provide Air Vent for Ozalid Processing Machine				100.00	100.00	100.00	
8217 Install Directional Diverters Below Circulating Fans, Assessor's Office				50.00	50.00	50.00	
8218 Miscellaneous				500.00	500.00	500.00	
County Jail - Fairfield	.--	11,050.00	45.04				
8219 Miscellaneous				500.00	500.00	500.00	
8220 Revise Plumbing					15,000.00	15,000.00	
County Hospital - Fairfield	.--	3,400.00	1,229.65				
8221 Miscellaneous				500.00	500.00	500.00	
Juvenile Hall - Fairfield	.--	2,650.00	96.75				
8222 Paint Boys & Girls Wings, Kitchen				3,000.00	3,000.00	3,000.00	
8223 Miscellaneous				400.00	400.00	400.00	
Probation Office - Hospital Area	.--	5,900.00	8,104.03				
Landscape Area - Phase #2				46,750.00	46,750.00	.--	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67-68

Unit Title 341 COUNTY PROJECTS (Cont'd)
Classification
Function: PUBLIC WORKS
Activity:

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED
Probation Office - Fairfield	.--	.--	.--				
8224 Paint Exterior, Probation Annex				1,700.00	1,700.00	1,700.00	
8225 Replace Lighting Fixtures & Add 2 Outlets				450.00	450.00	450.00	
8226 Miscellaneous				300.00	300.00	300.00	
8227 Regrade & Pave Existing Parking Area					700.00	700.00	
Branch Office Building - Vallejo	56,799.10	18,800.00	5,636.18				
8228 Install Circulating Fan & Duct Work In Ladies Room				475.00	475.00	475.00	
8229 Provide Couch For Ladies Lounge				200.00	200.00	200.00	
8230 Repair or Replace Ramp at Tuolumne Street Entrance				300.00	2,500.00	2,500.00	
8231 Cover & Tile Sky Light in Welfare Annex Building				100.00	100.00	100.00	
8232 Miscellaneous				1,000.00	1,000.00	1,000.00	
Health Center - Vallejo	85.78	4,365.00	1,606.25				
Paint Stairwell				150.00	.--	.--	
8233 Paint Three Clinic Rooms				275.00	275.00	275.00	
Remodel Milk Lab For Office Space				350.00	.--	.--	
8234 Miscellaneous				250.00	250.00	250.00	
County Branch Jail - Vallejo	.--	2,300.00	392.29				
8235 Miscellaneous				300.00	300.00	300.00	
8236 2 Fire Exits					2,500.00	2,500.00	
Animal Shelter & Weights & Measures	.--	5,400.00	158.75				
Pave Road Rear of Animal Shelter				1,250.00	1,250.00	.--	
Pave Parking Lot Behind Weights & Measures				1,250.00	1,250.00	.--	
8237 Raise Block Wall, North End Animal Shelter				345.00	345.00	345.00	
8238 Replace Refractory Material in Throat of Incinerator				250.00	250.00	250.00	
8239 Install Flood Light in Front of Shelter				100.00	100.00	100.00	
Paint 10,000 Gallon Water Tank				155.00	155.00	.--	
8240 Install Culvert to Carry Waste Water to Ditch				525.00	525.00	525.00	
8241 Miscellaneous				200.00	200.00	200.00	
Install Receiving Cages (Rio Vista)					4,000.00	.--	
Benicia Justice Court	.--	350.00	300.00				
8242 Miscellaneous				175.00	175.00	175.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67-68

Schedule 6

Unit Title: 341 COUNTY PROJECTS (Cont'd)
Classification
Function PUBLIC WORKS
Activity

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES	BUDGETED YEAR ENDING	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL	FUND GENERAL UNLESS OTHERWISE
Suisun Justice Court	.--	.--	.--				
8243 Miscellaneous				150.00	150.00	150.00	
Mental Health Department	.--	1,150.00	5.82				
8244 Miscellaneous				200.00	200.00	200.00	
Planning Commission	.--	70.00	.--				
8245 Purchase & Install Water Heater				150.00	150.00	150.00	
Vacaville Branch Building	.--	.--	.--				
8246 Miscellaneous				200.00	200.00	200.00	
Miscellaneous Projects:	3,006.64	11,350.00	7,360.06				
8247 Provide Outdoor Lighting Rear of Courthouse Complex Incl Jail				3,000.00	3,000.00	3,000.00	
Pave Open Area Behind Library Bounded by Jefferson & Missouri Sts for Parking				6,000.00	6,000.00	.--	
8248 Increase Parking at Courthouse & Annex					8,000.00	4,000.00	
Benicia Vets Memorial Building	402.57	9,440.00	1,105.57				
8249 Provide Retaining Wall at North End of Building				400.00	400.00	400.00	
8250 Miscellaneous				500.00	500.00	500.00	
Dixon Vets Memorial Building	287.97	1,750.00	802.10				
8251 Repair Roof				500.00	500.00	500.00	
8252 Paint Kitchen & Restroom				150.00	150.00	150.00	
8253 Patch Ceiling in Meeting Room				50.00	50.00	50.00	
8254 Miscellaneous				150.00	150.00	150.00	
Rio Vista Vets Memorial Building	1,874.62	3,000.00	1,580.39				
8255 Remove & Replace Rear Doors in Ballroom				670.00	670.00	670.00	
8256 Add Protective Canopy Over Rear Exit To Ballroom				150.00	150.00	150.00	
8257 Close & Wall in Second Door, Rear of Ballroom				170.00	170.00	170.00	
8258 Paint & Patch Exterior of Building				3,000.00	3,000.00	3,000.00	
8259 Miscellaneous				200.00	200.00	200.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 - 68

Unit Title: 341 COUNTY PROJECTS (Cont'd)
Classification
Function: PUBLIC WORKS
Activity:

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
Suisun Vets Memorial Building	176.84	2,025.00	907.86				
Install Acoustical Tile in Meeting Room Downstairs				1,200.00	1,200.00	.--	
8260 Paint Foyer & Staircase at Front of Building				265.00	265.00	265.00	
8261 Paint Restroom Upstairs				100.00	100.00	100.00	
8262 Paint Rear Staircase & Upstairs Kitchen				190.00	190.00	190.00	
8263 Miscellaneous				250.00	250.00	250.00	
Vacaville Vets Memorial Building	129.18	1,720.00	738.71				
8264 Install Heaters in Basement & on Stage of Meeting Room				1,200.00	1,200.00	1,200.00	
Install Entrance to Driveway at Eastside of Building				250.00	250.00	.--	
8265 Design Partitions in Veterans Service Office				300.00	300.00	300.00	
8266 Miscellaneous				500.00	500.00	500.00	
Vallejo Vets Memorial Building	254.80	6,375.00	1,812.50				
Paint & Patch Exterior Stucco				18,500.00	18,500.00	.--	
8267 Re-new Waste Line in Kitchen				185.00	185.00	185.00	
8268 Rebuild Garbage Shack with Concrete Floor				500.00	500.00	500.00	
8269 Miscellaneous				300.00	300.00	300.00	
Library Building	212.00	10,750.00	5,591.71				
8270 Paint Interior Upper Floor				500.00	500.00	500.00	
8271 Replace Rear Doors				200.00	200.00	200.00	
8272 Inspection For Termites & Assessment of Damage				200.00	200.00	200.00	
8273 Miscellaneous				200.00	200.00	200.00	
8274 Paint Reading Room Downstairs				500.00	500.00	500.00	Co.Free Libr
Mt. Vaca Radio Transmitter	63.96	.--					
Courthouse Square	.--	4,650.00	3,389.20				
8801 Prior Year	46,771.87	.--	6,498.53	.--	.--	.--	
Gross Cost County Projects	112,470.47	238,105.00	80,232.30	117,655.00	171,510.00	57,737.00	
Costs Applied	.--	-5,000.00	-7,873.06	.--	.--	.--	
Net Cost County Projects	112,470.47	233,105.00	72,359.24	117,655.00	171,510.00	57,137.00	
Net Cost - General Fund	112,258.47	222,355.00	66,767.53	116,055.00	171,010.00	56,137.00	
Net Cost - Library Fund	212.00	10,750.00	5,591.71	1,600.00	500.00	1,600.00	
Net Cost - Public Works	112,470.47	233,105.00	72,359.24	117,655.00	171,510.00	57,737.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA

COUNTY BUDGET FO
SCHEDULE 9

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR 19 67-68 FISCAL YEAR

Fund Title: COUNTY GARAGE

Service Activity: County Garage

OPERATING DETAILS (1)	Actual 19 65-66 (2)	Actual/Estimated 19 66-67 (3)	Proposed Estimates 19 67-68 (4)	Approved Estimates 19 67-68 (5)
INCOME				
Charges for Services:				
Equipment Rental	145,637.57	162,263.55	180,050.00	180,050.00
Other Income				
Gain - Sale of Autos	1,146.64	3,298.38		
Total Income	146,784.21	165,561.93	180,050.00	180,050.00
EXPENSES				
Cost of Inventoried Materials and Supplies Used:				
Inventory-Beginning of year	4,171.48	4,709.00		
Plus: Purchases during year	57,834.18	66,462.08		
Total Available	62,005.66	71,171.08		
Less: Inventory-End of year	4,709.00	5,119.61		
Cost of Inventoried Materials and Supplies Used	57,296.66	66,051.47	66,000.00	66,000.00
Other Operating Expenses:				
Salaries	27,912.09	38,996.47	40,000.00	40,000.00
Depreciation	44,448.30	44,543.07	45,000.00	45,000.00
Outside Labor	4,463.11	7,449.59	7,000.00	7,000.00
Insurance	16,308.27	15,204.05	15,000.00	15,000.00
Social Security	1,561.63	2,143.87	2,200.00	2,200.00
State Retirement	4,366.52	4,230.06	4,000.00	4,000.00
Radio Service	.--	350.00	350.00	350.00
Compensation Insurance	309.35	451.20	500.00	500.00
Total Expenses	156,665.93	179,419.78	180,050.00	180,050.00
EXCESS INCOME OVER (UNDER) EXPENSES	(9,881.72)	(13,857.85)	.--	.--
FIXED ASSETS EXPENDITURES				
Equipment	73,433.06	44,910.36	60,000.00	60,000.00
Other				
Total Fixed Assets	73,433.06	44,910.36	60,000.00	60,000.00

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Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67-68

Unit Title 401 HEALTH DEPARTMENT
Classification
Function: HEALTH & SANITATION
Activity: Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	229,334.09	298,758.00	262,284.81	267,748.00	267,748.00	280,286.00	
Extra Help	2,292.36	3,730.00	2,479.00	1,110.00	1,650.00	1,650.00	
New Positions Requested:							
1 Public Health Administrator				6,840.00	6,541.00	.--	
1 Sanitarian				13,032.00	5,126.00	.--	
1 Typist Clerk II				3,996.00	3,143.00	.--	
1 Janitor (½ Time)				2,094.00	.--	.--	
8107 Employer Share of St. Retire.		4,360.00	1,636.35	.--	.--	.--	
8108 Employer Share of OASDI		2,078.00	878.39	.--	.--	.--	
Less Salary Savings		-5,500.00		-5,500.00	-5,500.00	-5,500.00	
Total	231,626.45	303,426.00	267,278.55	289,320.00	278,708.00	276,436.00	
SERVICES & SUPPLIES							
8210 Agricultural Supplies	954.91	1,100.00	741.33	1,100.00	1,100.00	1,100.00	
8232 Telephone	3,221.88	4,325.00	3,957.38	3,200.00	3,380.00	3,380.00	
8263 Laundry	448.91	600.00	400.54	450.00	400.00	400.00	
8264 Janitorial	130.01	110.00	292.19	150.00	185.00	185.00	
8292 Maintenance - Equipment	776.07	725.00	589.89	675.00	575.00	575.00	
8301 Maintenance - Structures	277.43	125.00	69.19	125.00	125.00	125.00	
8310 Medical, Dental, Lab Supplies	8,791.17	8,600.00	9,148.51	6,800.00	7,200.00	7,200.00	
8320 Memberships	28.50	40.00	30.00	40.00	40.00	40.00	
8341 Office Expense	3,885.40	3,900.00	5,771.75	3,600.00	3,600.00	3,600.00	
8342 Postage	1,562.54	1,750.00	1,726.40	1,600.00	1,600.00	1,600.00	
8343 Books & Publications	.--	.--	.--	50.00	150.00	150.00	
8350 Professional Services	4,231.00	6,685.00	13,789.68	3,456.00	3,456.00	3,456.00	
8351 Milk Inspection Services	2,838.69	3,180.00	3,925.20	4,320.00	4,320.00	4,320.00	
8354 External Overhead	.--	7,168.00	.--	.--	.--	.--	
8360 Legal Notices	7.00	100.00	49.32	65.00	.--	.--	
8370 Rent	.--	6,675.00	1,522.63	4,450.00	.--	.--	
8380 Rent of Equipment	.--	420.00	363.92	420.00	520.00	520.00	
8400 Subregistrars	36.00	36.00	.--	36.00	36.00	36.00	
8421 Auto Expense	6,514.26	6,400.00	7,118.75	6,700.00	7,400.00	8,732.00	
8422 Convention & Conference	272.69	350.00	491.15	250.00	250.00	188.00	
8424 Travel & Mileage	6,001.74	8,950.00	6,595.10	6,300.00	5,500.00	6,220.00	
8431 Water	107.49	135.00	245.58	135.00	265.00	265.00	
8432 Heat & Light	1,084.28	1,100.00	982.33	1,100.00	1,100.00	1,100.00	
Total	41,169.97	62,474.00	57,810.84	45,022.00	41,202.00	43,192.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 - 68

Schedule 6

Unit Title: 401 HEALTH DEPARTMENT (Cont'd)
Classification
Function: HEALTH & SANITATION
Activity: Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL☒ ESTIMATED☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED☒ RECOMMENDED☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
HEALTH DEPARTMENT (Continued)							
FIXED ASSETS							
8630 Equipment:	2,396.31	7,613.00	4,257.63				
1 Adjustable Shelf Bookcase				89.00	89.00	89.00	
2 Bookcases				120.00	120.00	120.00	
2 5-Drawer File Cabinets				160.00	160.00	160.00	
1 Portable Heater				45.00	.--	.--	
1 Floor Fan				45.00	45.00	45.00	
1 Binocular Microscope				650.00	650.00	650.00	
1 Air Conditioner				380.00	.--	.--	
1 Illuminator				64.00	64.00	64.00	
1 Laboratory Goose Neck Lamp				35.00	.--	.--	
2 Footstools				30.00	30.00	30.00	
3 3x5 Filing Cabinets				90.00	90.00	90.00	
1 Microb-Incinerator				33.00	33.00	33.00	
1 Photo Copy Machine				115.00	.--	.--	
3 60x30 Metal Desks				504.00	504.00	336.00	
7 Double Pedestal Metal Desks				1,176.00	.--	.--	
6 Posture Steno Chairs				280.00	280.00	240.00	
1 Wooden Cabinet				100.00	100.00	100.00	
1 Refrigerator				297.00	297.00	297.00	
1 3-Unit Counter				367.00	.--	.--	
1 Shelf Unit				50.00	50.00	50.00	
1 Clothes Rack				35.00	35.00	35.00	
2 Bulletin Boards				45.00	.--	.--	
Window Drapes				175.00	.--	.--	
1 Typewriter Stand				40.00	40.00	40.00	
1 Electric Typewriter				468.00	468.00	.--	
1 12-Drawer File				150.00	150.00	150.00	
1 5-Drawer Map File				100.00	100.00	100.00	
1 Light Meter				50.00	50.00	50.00	
1 Ultra Violet Black Lamp				100.00	100.00	100.00	
1 4' Combination Ladder				50.00	.--	.--	
1 Hanging Keyboard				24.00	24.00	24.00	
1 Chlorine Test Kit				63.00	63.00	63.00	
Total	2,396.31	7,613.00	4,257.63	5,930.00	3,542.00	2,866.00	
Gross Cost	275,192.73	373,513.00	329,347.02	340,272.00	323,452.00	322,494.00	
Costs Applied		-86,341.00	-41,182.34	.--	-1,662.00	-19,733.00	
Net Cost	275,192.73	287,172.00	288,164.68	340,272.00	321,790.00	302,761.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1967-68

Unit Title: 402 MENTAL HEALTH
Classification
Function: HEALTH & SANITATION
Activity: Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1965-66	BUDGETED YEAR ENDING 1966-67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1966-67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1967-68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 1967-68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 1967-68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	83,099.52	161,170.00	124,330.91	173,235.00	173,235.00	172,232.00	
Extra Help	2,763.36	750.00	3,866.40	1,298.00	1,298.00	4,774.00	
Less Salary Savings	.--	-4,000.00	.--	-4,000.00	-4,000.00	-4,000.00	
8107 Employers Share of St. Retire.	6,633.60	14,097.00	10,195.60	14,615.00	14,615.00	14,530.00	
8108 Employers Share of OASDI	1,953.19	4,909.00	4,342.39	4,981.00	4,981.00	5,164.00	
Total	94,449.67	176,926.00	142,735.30	190,129.00	190,129.00	192,700.00	
SERVICES & SUPPLIES							
8232 Telephone	2,633.49	3,700.00	3,424.08	4,180.00	4,180.00	4,180.00	
8261 Kitchen Expense	.--	25.00	.--	.--	.--	.--	
8271 Compensation Insurance	114.83	225.00	181.47	225.00	225.00	225.00	
8273 Liability Insurance	549.61	450.00	863.42	450.00	450.00	450.00	
8292 Maintenance - Equipment	135.52	500.00	325.30	500.00	500.00	500.00	
8301 Maintenance - Structures	598.23	400.00	265.09	400.00	400.00	400.00	
8341 Office Expense	934.11	1,500.00	1,487.95	1,500.00	1,500.00	1,500.00	
8342 Postage	205.65	200.00	240.00	250.00	250.00	250.00	
8350 Psychiatric Services	18,044.01	20,920.00	36,856.51	20,920.00	20,920.00	20,920.00	
8370 Rent	10,560.00	15,360.00	14,705.00	15,060.00	15,060.00	15,060.00	
8400 Therapeutical Materials	2,789.74	5,300.00	5,076.93	5,000.00	5,000.00	5,786.00	
8421 Auto Expense	228.15	300.00	204.95	1,200.00	1,200.00	1,200.00	
8422 Convention & Conference	233.38	500.00	527.03	500.00	500.00	375.00	
8424 Travel & Mileage	546.85	800.00	1,056.57	1,000.00	1,000.00	1,000.00	
8431 Water	66.97	125.00	70.37	250.00	250.00	250.00	
8432 Heat & Light	712.00	700.00	692.31	1,400.00	1,400.00	1,400.00	
8801 Prior Year	1,270.00	.--	3,295.84	.--	.--	.--	
Total	39,622.54	51,005.00	69,272.82	52,835.00	52,835.00	53,496.00	

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Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 68

Unit Title: 402 MENTAL HEALTH (Cont'd)
Classification
Function: HEALTH & SANITATION
Activity: Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ EST MATED ☐ EXPENDITURES 19 66 67	EXPENDITURE EST.MATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND GENERAL UNLESS OTHERWISE INDICATED
FIXED ASSETS							
8630 Equipment:	9,355.85	6,297.00	3,720.59				
1 Stove				300.00	300.00	300.00	
4 Card Tables				50.00	50.00	50.00	
12 Folding Chairs				200.00	200.00	200.00	
1 Power Lawn Mower				110.00	110.00	110.00	
1 Vacuum Cleaner				55.00	55.00	55.00	
1 Ash Tray Tables				55.00	55.00	55.00	
1 Magazine Stand				20.00	20.00	20.00	
1 Blackboard				30.00	30.00	30.00	
1 Sink - Cabinet				300.00	300.00	300.00	
1 Mimeo Machine				450.00	.--	.--	
Total	9,355.85	6,297.00	3,720.59	1,570.00	1,120.00	1,120.00	
Net Cost	143,428.06	234,228.00	215,728.71	244,534.00	244,084.00	247,316.00	

Unit Title: 403 ALCOHOLIC REHABILITATION
Classification
Function: HEALTH & SANITATION
Activity: Health

SERVICES & SUPPLIES							
8350 Alcoholic Rehabilitation	800.00	2,400.00	200.00	.--	.--	.--	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67-68

Unit Title: 404 HOME HEALTH SERVICES
Classification: ENTERPRISE FUND
Function: HEALTH & SANITATION
Activity: Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
INCOME							
Contributions From General Fund	.--	2,207.00	7,265.98	357.00	357.00	357.00	
Charges for Services:	.--	59,626.00	.--	.--	.--	.--	
Billings to State	.--	16,164.00	24,388.21	65,354.00	64,958.00	79,692.00	
Billings to County	.--	.--	.--	10,000.00	10,000.00	.--	
Private Insurance - Pay Patients	.--	.--	1,284.15	24,800.00	24,800.00	26,378.00	
Contributions	.--	8,344.00	8,244.00	.--	.--	.--	
Total Income	.--	86,341.00	41,182.34	100,511.00	100,115.00	106,427.00	Home Health Enterprise Fd
EXPENSE							
SALARIES & WAGES							
Regular Salaries	.--	52,456.00	32,907.66	66,362.00	58,578.00	62,539.00	
Extra Help	.--	2,572.00	.--	.--	660.00	660.00	
New Positions Requested:							
1 PHN				3,504.00	.--	.--	
2 LVN's				5,043.00	.--	.--	
2 Staff Nurse II or I					5,928.00	7,452.00	
7 Home Health Aides				8,514.00	14,710.00	15,005.00	
8107 Employers Share of St. Retire.	.--	4,360.00	1,636.35	5,598.00	6,683.00	7,192.00	
8108 Employers Share of OASDI	.--	2,078.00	878.39	2,676.00	3,402.00	3,450.00	
Total	.--	61,466.00	35,422.40	91,697.00	89,961.00	96,298.00	

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STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67-68

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Unit Title: 404 HOME HEALTH SERVICES
Classification: ENTERPRISE FUND (Cont'd)
Function: HEALTH & SANITATION
Activity: Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED
SERVICES & SUPPLIES							
8232 Telephone	.--	1,200.00	183.65	500.00	1,000.00	1,000.00	
8263 Laundry	.--	150.00	11.27	50.00	50.00	50.00	
8271 Compensation Insurance	.--	.--	.--	.--	332.00	332.00	
8292 Maintenance - Equipment	.--	50.00	.--	100.00	65.00	65.00	
8310 Medical, Lab Supplies	.--	800.00	362.78	600.00	600.00	600.00	
8341 Office Expense	.--	500.00	505.94	500.00	500.00	500.00	
8342 Postage	.--	100.00	35.00	100.00	100.00	100.00	
8343 Books & Publications	.--	.--	.--	50.00	50.00	50.00	
8350 Professional Services	.--	1,890.00	747.50	1,600.00	1,560.00	1,560.00	
8354 External Overhead	.--	7,168.00	.--	.--	.--	.--	
8360 Legal Notices	.--	35.00	.--	.--	.--	.--	
8370 Depreciation - Rent	.--	6,675.00	1,552.33	2,200.00	3,040.00	3,040.00	
8422 Convention & Conference	.--	100.00	.--	100.00	100.00	75.00	
8424 Travel & Mileage	.--	4,000.00	1,033.28	3,000.00	2,400.00	2,400.00	
Total	.--	22,668.00	4,431.75	8,800.00	9,797.00	9,772.00	
FIXED ASSETS							
8630 Equipment:	.--	2,207.00	1,328.19				
1 Hot Plate				14.00	14.00	14.00	
1 Table					110.00	110.00	
2 Straight Chairs					44.00	44.00	
1 Desk					149.00	149.00	
1 Swivel Chair					40.00	40.00	
Total	.--	2,207.00	1,328.19	14.00	357.00	357.00	
Net Cost	.--	86,341.00	41,182.34	100,511.00	100,115.00	106,427.00	Home Health Enterprise Fd

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STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 68

Unit Title: 408 MIGRANT HEALTH SERVICES
Classification
Function: HEALTH & SANITATION
Activity: Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 67 68	FUND GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Extra Help				9,237.00			
8108 Employers Share of OASDI				407.00			
Total				9,644.00			
SERVICES & SUPPLIES							
8232 Telephone				120.00			
8310 Medical, Lab. Supplies				2,100.00			
8341 Office Expense				300.00			
8350 Professional Services				6,900.00			
8351 Fiscal - Auditing Services				300.00			
8354 Administrative Overhead				979.00			
8400 Training				150.00			
8424 Travel & Mileage				600.00			
8431 Utilities				240.00			
Total				11,689.00			
FIXED ASSETS							
8630 Equipment:							
1 Examining Table				400.00			
Laboratory Equipment				500.00			
1 PHN Desk & Chair				200.00			
1 4-Drawer Legal File				140.00			
3 Cabinets				390.00			
4 Small Tables				260.00			
2 Large Tables				200.00			
1 Typewriter				250.00			
1 Typewriter Desk & Chair				250.00			
50 Folding Chairs				138.00			
Total				2,728.00			
Net Cost				24,061.00			

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Budget For The Fiscal Year 19 67-68

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Unit Title: 409 O.E.O. - FAMILY PLANNING
Classification
Function HEALTH & SANITATION
Activity: Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE EST MATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries						12,716.00	
8108 Employers Share of OASDI						560.00	
Total						13,276.00	
SERVICES & SUPPLIES							
8424 Travel & Mileage						2,430.00	
Net Cost						15,706.00	

Unit Title: 431 SANITATION
Classification
Function: HEALTH & SANITATION
Activity: Sanitation

SERVICES & SUPPLIES							
8400 Garbage & Dumping Privileges:							
Dixon	600.00	600.00	600.00	.--	.--	.--	
Winters	.--	300.00	300.00	.--	.--	.--	
8801 Prior Year	600.00	.--	300.00	.--	.--	.--	
Net Cost	1,200.00	900.00	1,200.00	.--	.--	.--	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67-68

Unit Title: 501 WELFARE DEPARTMENT
Classification
Function: PUBLIC ASSISTANCE
Activity: Administration

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	683,973.19	873,796.00	771,019.83	930,172.00	930,172.00	969,431.00	
Educational Leaves	.--	2,750.00	.--	2,750.00	2,750.00	2,750.00	
Extra Help	6,722.35	3,000.00	2,432.65	5,000.00	5,000.00	5,000.00	
Less Salary Savings	.--	-20,000.00	.--	-13,000.00	-13,000.00	-16,400.00	
New Positions Requested:							
1 Social Services Worker III				6,678.00	6,678.00	6,826.00	
6 Social Services Worker I or II				23,062.00	23,062.00	30,890.00	
1 Clerk III				2,900.00	2,900.00	3,120.00	
2 Clerk II				7,992.00	7,992.00	8,400.00	
1 Social Services Supv.						6,608.00	
8107 Employers Share of St. Retire.	56,912.55	72,511.00	58,270.18	81,454.00	81,454.00	85,762.00	
8108 Employers Share of OASDI	22,707.94	36,941.00	28,236.22	42,484.00	42,484.00	44,731.00	
Total	770,316.03	968,998.00	859,958.88	1,089,492.00	1,089.492.00	1,147,118.00	
SERVICES & SUPPLIES							
8232 Telephone	9,798.68	12,140.00	10,866.16	13,740.00	13,740.00	13,740.00	
8271 Compensation Insurance	1,015.51	1,370.00	1,315.94	1,870.00	1,870.00	1,870.00	
8273 Liability Insurance	4,578.97	4,900.00	5,250.99	4,900.00	4,900.00	5,250.00	
8292 Maintenance - Equipment	3,267.02	3,700.00	3,937.32	4,500.00	4,500.00	4,500.00	
8301 Maintenance - Structures	19,272.06	19,275.00	27,226.25	19,275.00	19,275.00	27,250.00	
8320 Memberships	45.00	120.00	70.00	140.00	140.00	140.00	
8341 Office Expense	11,199.16	14,800.00	10,053.67	14,870.00	14,870.00	14,870.00	
8342 Postage	6,198.18	6,950.00	6,657.59	7,675.00	7,675.00	7,675.00	
8350 Diagnostic Services	35,638.02	14,975.00	13,753.25	19,800.00	19,800.00	19,800.00	
8351 Special Services	.--	.--	.--	.--	.--	3,400.00	
8360 Legal Notices	493.44	720.00	541.08	720.00	720.00	720.00	
8370 Rent	15,775.44	15,780.00	15,467.08	15,775.00	15,775.00	11,650.00	
8400 Training Films	.--	500.00	307.80	500.00	500.00	500.00	
8421 Auto Expense	15,552.41	17,770.00	14,709.43	17,365.00	17,365.00	20,838.00	
8422 Convention & Conference	.--	300.00	165.46	300.00	300.00	225.00	
8424 Travel & Mileage	1,056.68	1,800.00	1,152.88	2,000.00	2,000.00	2,000.00	
8425 Auto Expense Deficit	.--	.--	.--	.--	.--	2,942.00	
8801 Prior Year	.--	.--	1,600.18	.--	.--	.--	
Total	123,890.57	115,100.00	113,075.08	123,430.00	123,430.00	137,370.00	

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Budget For The Fiscal Year 19 67 - 68

Schedule 6

Unit Title: 501 WELFARE DEPARTMENT (Cont'd)
Classification
Function: PUBLIC ASSISTANCE
Activity: Administration

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED
FIXED ASSETS							
8630 Equipment:	3,137.31	19,529.00	14,540.88				
7 30x50 Desks				972.00	972.00	1,155.00	
3 34x60 Typewriter Desks				543.00	543.00	555.00	
13 Swivel Chairs				638.00	638.00	780.00	
3 Clerical Chairs				174.00	174.00	180.00	
2 Electric Typewriters				940.00	940.00	984.00	
1 Manual Typewriter				230.00	230.00	230.00	
1 Dictating Machine				260.00	260.00	260.00	
1 Transcribing Machine				260.00	260.00	260.00	
1 Machine Adding Comptograph				420.00	420.00	425.00	
17 2-Drawer File Cabinets				1,200.00	1,200.00	1,377.00	
2 4-Drawer File Cabinets				180.00	180.00	190.00	
1 Steel Storage Cabinet				130.00	130.00	132.00	
4 Steel Shelving Units				200.00	200.00	204.00	
8 6-Tier Mail Box Racks				240.00	240.00	248.00	
1 Mobile File Cart				49.00	49.00	50.00	
2 4-Drawer File Cabinets with Lock				190.00	190.00	---	
1 34 x 60 Steel Desk						175.00	
1 Each Sofa & Chair						225.00	
Total	3,137.31	19,529.00	14,540.88	6,626.00	6,626.00	7,430.00	
Net Cost	897,343.91	1,103,627.00	987,574.84	1,219,548.00	1,219,548.00	1,291,918.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 - 68

Unit Title: AIDS
Classification
Function: PUBLIC ASSISTANCE
Activity: Aids

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 - 66	BUDGETED YEAR ENDING 19 66 - 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 - 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 - 68	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 67 - 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
511 OLD AGE SECURITY							
SERVICES & SUPPLIES							
8410 Support & Care of Persons	1,587,409.46	1,818,261.00	1,751,625.02	1,903,115.00	1,903,115.00	1,832,193.00	
512 AID TO BLIND							
SERVICES & SUPPLIES							
8410 Support & Care of Persons	91,110.52	97,709.00	94,336.50	98,152.00	98,152.00	90,362.00	
513 AID TO POTENTIALLY SELF-SUPPORT. BLIND							
SERVICES & SUPPLIES							
8410 Support & Care of Persons	2,596.00	4,002.00	3,924.83	4,002.00	4,002.00	3,656.00	
514 AID TO FAMILIES WITH DEPENDENT CHILDREN							
SERVICES & SUPPLIES							
8410 Support & Care of Persons	2,754,164,75	3,148,417.00	3,174,119.74	3,552,896.00	3,552,896.00	3,550,419.00	
516 AID TO CHILDREN IN BOARDING HOMES & INSTITUTIONS							
SERVICES & SUPPLIES							
8410 Support & Care of Persons	239,922.66	251,244.00	286,823.40	324,270.00	324,270.00	336,800.00	
517 AID TO DISABLED							
SERVICES & SUPPLIES							
8410 Support & Care of Persons	569,688.05	708,425.00	707,171.31	845,215.00	845,215.00	857,158.00	

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STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 - 68

Unit Title: AIDS (Cont'd)
Classification
Function: PUBLIC ASSISTANCE
Activity: Aids

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
518 MEDICAL CARE							
SERVICES & SUPPLIES							
8410 Support & Care of Persons	345,238.29	.--	.--	.--	.--	.--	
519 MEDICAL ASSISTANCE FOR AGED MAA							
SERVICES & SUPPLIES							
8410 Support & Care of Persons	507,428.92	.--	(604.93)	.--	.--	.--	
521 MEDICAL ASSISTANCE FOR AGED - PN & AIA							
SERVICES & SUPPLIES							
8410 Support & Care of Persons	(214.97)	.--	.--	.--	.--	.--	
522 ADOPTIONS - MATERNITY CARE							
SERVICES & SUPPLIES							
8410 Support & Care of Persons	2,670.38	2,400.00	298.10	1,960.00	1,960.00	900.00	
523 FEDERAL DAY CARE							
SERVICES & SUPPLIES							
8410 Support & Care of Persons	1,287.05	2,289.00	1,945.70	2,289.00	2,289.00	2,110.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 - 68

Unit Title: 525 MEDICAL ASSIST. PROGRAM
Classification
Function: PUBLIC ASSISTANCE
Activity: Medical Assistance

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
OTHER CHARGES							
8520 State of California	47,800.00	602,275.00	517,576.77	562,899.00	562,899.00	913,134.00	
8521 State of California-Prior Yr.	.--	143,400.00	111,218.00	.--	.--	.--	
8522 County Hospital	.--	382,115.00	296,344.49	351,965.00	351,965.00	.--	
8523 Home Health Services	.--	.--	.--	10,000.00	10,000.00	.--	
Net Cost	47,800.00	1,127,790.00	925,139.26	924,864.00	924,864.00	913,134.00	

Unit Title: 531 AID TO INDIGENTS
Classification
Function: PUBLIC ASSISTANCE
Activity: Aids - General Relief

SERVICES & SUPPLIES						
8410 Support & Care of Persons General Relief:						
Home Relief	24,771.65	39,396.00	29,348.37	31,464.00	31,464.00	27,840.00
Transportation to Legal Residence	1,162.23	1,800.00	1,355.05	1,500.00	1,500.00	1,500.00
Dental Work	184.00	500.00	48.00	500.00	500.00	500.00
Other Activities	18.62	100.00	11.50	100.00	100.00	100.00
Net Cost	26,136.50	41,796.00	30,762.92	33,564.00	33,564.00	29,940.00

STATE OF CALIFORNIA

COUNTY OF SOLANO

Budget for the Fiscal Year Ending June 30, 1968

PUBLIC ASSISTANCE PROGRAM

General Function (Memo)

	FEDERAL	STATE	COUNTY	TOTAL
ADMINISTRATION	656,048.00	132,413.00	503,457.00	1,291,918.00
AID PROGRAMS:				
Old Age Security	914,470.00	787,660.00	130,063.00	1,832,193.00
Aid to Blind	45,145.00	33,922.00	11,295.00	90,362.00
Aid to Potentially S.S. Blind	.--	3,045.00	611.00	3,656.00
Aid to Families with Dependent Children Family Group & Unemployed	1,756,553.00	1,207,820.00	586,046.00	3,550,419.00
Aid to Families with Dependent Children Boarding Homes & Institutions	.--	179,172.00	157,628.00	336,800.00
Aid to Disabled	409,807.00	383,493.00	63,858.00	857,158.00
Adoptions - Maternity Care	.--	900.00	.--	900.00
Federal Day Care	2,110.00	.--	.--	2,110.00
General Relief	.--	.--	29,940.00	29,940.00
Total Aid Programs	3,128,085.00	2,596,012.00	979,441.00	6,703,538.00
GRAND TOTAL	3,784,133.00	2,728,425.00	1,482,898.00	7,995,456.00

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 - 68

Unit Title: 532 MEDICAL INDIGENTS
Classification
Function PUBLIC ASSISTANCE
Activity: General Relief

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES & SUPPLIES							
8410 Support & Care of Persons	34,959.38	.--	.--	.--	.--	.--	

Unit Title: 533 INDIGENTS BURIALS &
Classification VETS CEMETERY CARE
Function: PUBLIC ASSISTANCE
Activity: General Relief

SERVICES & SUPPLIES							
8350 Indigents Burials & Vets Cemetery Care	6,833.19	3,250.00	2,460.00	3,250.00	3,250.00	3,250.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 - 68

Unit Title: 541 HOSPITAL ENTERPRISE FUND
Classification
Function: PUBLIC ASSISTANCE
Activity: Hospital & Related Care

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
INCOME							
Inpatient - Outpatient Billings to Medicare	.--	567,831.00	85,432.29	159,812.00	156,812.00	159,462.00	
Inpatient - Outpatient Billings to Medi-Cal	.--	379,383.00	352,948.82	357,476.00	357,476.00	366,310.00	
Inpatient - Outpatient Billings to County Indigents	.--	.--	198,855.78	193,860.00	193,860.00	197,393.00	
Inpatient - Outpatient Billings to Private Insurance & Day Patients	.--	10,000.00	148,219.37	158,258.00	155,258.00	157,908.00	
Contribution From General Fund	.--	5,149.00	37,267.97	6,472.00	6,472.00	4,872.00	
Cafeteria Sales	.--	3,500.00	3,040.00	3,000.00	3,000.00	3,000.00	
Services & Other Revenue	.--	400.00	954.43	1,000.00	1,000.00	1,000.00	
Total Income	.--	966,263.00	826,718.66	879,878.00	873,878.00	889,945.00	Co. Hospital Enterprise Fd.
EXPENSE							
SALARIES & WAGES							
Regular Salaries	487,483.52	513,344.00	497,408.92	519,197.00	519,197.00	535,080.00	
Lab & X-Ray Calls	5,146.10	4,920.00	7,743.87	9,900.00	9,900.00	9,900.00	
Surgical & Night Duty	7,968.00	7,500.00	9,351.22	12,700.00	12,700.00	12,700.00	
Regular Salaries Total	500,597.62	525,764.00	514,504.01	541,797.00	541,797.00	557,680.00	
Extra Help	18,541.28	16,760.00	15,481.76	17,360.00	17,360.00	17,360.00	
Less Salary Savings	.--	-10,000.00	.--	-10,000.00	-10,000.00	-10,000.00	
8107 Employer Share of St. Retire.	.--	43,167.00	41,473.26	44,533.00	44,533.00	45,872.00	
8108 Employer Share of OASDI	.--	19,240.00	20,332.43	21,748.00	21,748.00	22,218.00	
Less Maintenance Offset	.--	-1,131.00	.--	-1,131.00	-1,131.00	-1,131.00	
Grand Total Salaries	519,138.90	593,800.00	591,791.46	614,307.00	614,307.00	631,999.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 68

Unit Title: 541 HOSPITAL ENTERPRISE FUND (Continued)
Classification
Function: PUBLIC ASSISTANCE
Activity: Hospital & Related Care

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED
SERVICES & SUPPLIES							
8220 Clothing & Personal Supplies	892.30	1,200.00	1,051.56	1,200.00	1,200.00	1,200.00	
8232 Telephone	2,182.61	2,400.00	2,015.61	2,400.00	2,400.00	2,400.00	
8250 Food	24,388.41	22,000.00	20,308.48	22,000.00	22,000.00	22,000.00	
8261 Kitchen Expense	2,092.46	2,000.00	1,290.23	2,000.00	2,000.00	2,000.00	
8262 Bedding	2,006.93	2,400.00	1,528.03	2,400.00	2,400.00	2,400.00	
8263 Laundry	18,226.28	18,800.00	15,201.33	16,800.00	16,800.00	16,800.00	
8264 Janitorial	2,213.14	2,360.00	1,937.22	2,360.00	2,360.00	2,360.00	
8271 Compensation Insurance	.--	.--	4,017.10	7,600.00	7,600.00	7,600.00	
8272 Fire Insurance	.--	.--	887.00	887.00	887.00	887.00	
8273 Profess. & Liability Insurance	.--	.--	4,781.00	4,781.00	4,781.00	4,781.00	
8275 Boiler Insurance	.--	.--	157.00	157.00	157.00	157.00	
8292 Maintenance - Equipment	628.24	1,500.00	895.15	1,500.00	1,500.00	1,500.00	
8301 Maintenance - Structures	3,494.93	4,000.00	3,456.90	4,000.00	4,000.00	4,000.00	
8302 Maintenance - Grounds	51.24	.--	.--	.--	.--	.--	
8310 Medical Supplies, Lab & X-Ray, Drugs	88,142.61	68,500.00	67,231.09	68,500.00	68,500.00	68,500.00	
8320 Memberships	766.65	1,000.00	1,496.14	1,150.00	1,150.00	1,150.00	
8341 Office Expense	2,420.48	2,750.00	2,076.11	2,750.00	2,750.00	2,750.00	
8342 Postage	848.40	600.00	577.02	600.00	600.00	600.00	
8350 Medical, Laboratory	62,943.61	32,800.00	39,661.24	37,000.00	41,000.00	41,000.00	
8351 Collection Services	2,762.73	3,800.00	3,280.65	4,000.00	.--	.--	
8352 Outside Hospitals	.--	34,000.00	12,552.97	30,000.00	24,000.00	24,000.00	
8353 Ambulance	.--	10,850.00	5,728.40	7,000.00	7,000.00	7,000.00	
8354 External Overhead	.--	81,990.00	.--	.--	.--	.--	
8355 Audit & Systems	.--	3,000.00	2,066.25	.--	.--	.--	
8360 Legal Notices	27.05	100.00	.--	100.00	100.00	100.00	
8370 Rent	.--	49,194.00	17,264.00	17,264.00	17,264.00	17,264.00	
8390 Small Tools & Instruments	.--	100.00	.--	200.00	200.00	200.00	
8421 Auto Expense	1,219.39	1,300.00	1,167.76	1,300.00	1,300.00	1,300.00	
8422 Convention & Conference	92.64	100.00	45.75	100.00	100.00	75.00	
8424 Travel & Mileage	55.46	150.00	45.90	150.00	150.00	150.00	
8431 Water	3,254.18	3,420.00	2,946.35	3,600.00	3,600.00	3,600.00	
8432 Heat & Light	16,178.56	17,000.00	17,568.49	17,300.00	17,300.00	17,300.00	
Total	234,888.30	367,314.00	231,234.73	259,099.00	253,099.00	253,074.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 - 68

Schedule 6

Unit Title 541 HOSPITAL ENTERPRISE FUND (Continued)
Classification
Function PUBLIC ASSISTANCE
Activity: Hospital & Related Care

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 - 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 . 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 . 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67. 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67.68	FUND GENERAL UNLESS OTHERWISE NDICATED
FIXED ASSETS							
8630 Equipment:	3,932.96	5,149.00	3,692.47				
1 Combination Patient Lift & Transfer				665.00	665.00	665.00	
1 Patient Lift				250.00	250.00	250.00	
2 Dressing Carts				520.00	520.00	520.00	
6 Posture Chairs				240.00	240.00	.--	
4 Wheel Chairs				540.00	540.00	540.00	
12 Pair Side Rails				804.00	804.00	804.00	
1 Food Cart - Heated				800.00	800.00	.--	
2 Platform Carts				200.00	200.00	200.00	
1 Manual Typewriter				198.00	198.00	.--	
2 Machine Stands				62.00	62.00	62.00	
1 X-Ray Columnator				260.00	260.00	260.00	
1 Self Reciprocating Buckey				650.00	650.00	650.00	
34 Stack Chairs				398.00	398.00	398.00	
2 Restraint Boards				100.00	100.00	100.00	
1 Ultra Violet Lamp				395.00	395.00	.--	
1 Resuscitator				290.00	290.00	.--	
1 Thermal Heating Unit				100.00	100.00	100.00	
1 Centrifuge						200.00	
1 Serofuge						123.00	
8901 Prior Year	2,174.43	.--	.--	.--	.--	.--	
Total	6,107.39	5,149.00	3,692.47	6,472.00	6,472.00	4,872.00	
Net Cost	* 760,134.59	966,263.00	826,718.66	879,878.00	873,878.00	889,945.00	

* 1965-66 Actual Expenditures From General Fund

Unit Title: 545 TUBERCULAR CARE
Classification
Function: PUBLIC ASSISTANCE
Activity: Hospital Care

SERVICES & SUPPLIES						
8310 Medical Supplies	.--	.--	.--	1,000.00	1,000.00	1,000.00
8410 Support & Care of Persons:						
Weimar Medical Center	28,500.00	33,375.00	49,000.00	45,000.00	45,000.00	3,440.00
Local Care	9,178.82	6,775.00	4,592.97	4,450.00	4,450.00	4,450.00
Net Cost	37,678.82	40,150.00	53,592.97	50,450.00	50,450.00	8,890.00

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67-68

Unit Title: 547 STATE INSTITUTIONS
Classification
Function: PUBLIC ASSISTANCE
Activity: Hospital Care

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65-66	BUDGETED YEAR ENDING 19 66-67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66-67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67-68	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 67-68	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 67-68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES & SUPPLIES							
Support & Care of Persons:							
8410 Youth Authority	12,160.05	12,000.00	15,959.32	15,000.00	15,000.00	15,000.00	
8411 Mental Hygiene	45,940.90	45,000.00	54,177.65	50,000.00	50,000.00	50,000.00	
8412 Vaca Medical Facility	.--	500.00	.--	500.00	500.00	500.00	
8414 Institutional Education	2,331.17	2,500.00	4,296.65	4,500.00	4,500.00	4,500.00	
Net Cost	60,432.12	60,000.00	74,433.62	70,000.00	70,000.00	70,000.00	

Unit Title: 550 AMBULANCE SERVICE
Classification
Function: PUBLIC ASSISTANCE
Activity: Hospital Care

SERVICES & SUPPLIES							
8350 Ambulance Service	9,550.99	.--	.--	.--	.--	.--	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 - 68

Schedule 6

Unit Title: 561 CARE OF JUVENILE COURT WARDS
Classification
Function: PUBLIC ASSISTANCE
Activity: Court Wards

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 . 66	BUDGETED YEAR ENDING 19 66 . 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 . 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 . 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 . 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 . 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES & SUPPLIES							
8411 Camps & Schools	26,052.17	28,000.00	39,023.61	44,000.00	44,000.00	44,000.00	
8412 Foster Homes	33,789.74	34,000.00	35,856.88	40,000.00	40,000.00	40,000.00	
8413 Medical, Dental, Eye Care, & Clothing	6,550.52	6,500.00	4,753.66	5,000.00	5,000.00	5,000.00	
8414 Temporary Receiving Homes	5,953.12	8,500.00	7,018.01	6,000.00	6,000.00	6,000.00	
8415 Receiving Homes	9,200.00	9,600.00	10,000.00	12,000.00	12,000.00	12,000.00	
Net Cost	81,545.55	86,600.00	96,652.16	107,000.00	107,000.00	107,000.00	

Unit Title: 571 CRIPPLED CHILDREN SERV.
Classification
Function: PUBLIC ASSISTANCE
Activity: Crippled Children Serv.

SERVICES & SUPPLIES							
8410 Support & Care of Persons	36,485.72	36,500.00	39,995.57	35,848.00	35,848.00	35,848.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1967 - 68

Unit Title: 576 VETERANS SERVICE OFFICER
Classification
Function: PUBLIC ASSISTANCE
Activity: Veterans Services

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1965 66	BUDGETED YEAR ENDING 1966 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1966 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1967 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 1967 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 1967 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	17,055.00	25,086.00	23,758.46	27,926.00	27,926.00	27,640.00	
Extra Help	1,380.97	387.00	535.68	.--	.--	.--	
New Position Requested:							
1 Ass't Vets Serv Officer I				3,823.00	.--	.--	
Total	18,435.97	25,473.00	24,294.14	31,749.00	27,926.00	27,640.00	
SERVICES & SUPPLIES							
8232 Telephone	242.11	390.00	455.97	535.00	535.00	535.00	
8292 Maintenance - Equipment	.--	35.00	48.64	70.00	70.00	70.00	
8320 Memberships	10.00	10.00	10.00	10.00	10.00	10.00	
8341 Office Expense	342.16	400.00	445.23	450.00	450.00	450.00	
8342 Postage	379.00	400.00	450.00	400.00	400.00	400.00	
8370 Rent	600.00	1,110.00	1,110.00	1,200.00	1,200.00	1,200.00	
8421 Auto Expense	645.54	450.00	374.22	450.00	450.00	540.00	
8422 Convention & Conference	49.70	190.00	78.75	190.00	190.00	143.00	
8424 Travel & Mileage	13.95	25.00	9.60	25.00	25.00	23.00	
Total	2,282.46	3,010.00	2,982.41	3,330.00	3,330.00	3,371.00	
FIXED ASSETS							
8630 Equipment:	369.44	854.00	782.89				
1 60x30 Clerical Desk				170.00	170.00	170.00	
1 60x36 Executive Desk				261.00	261.00	.--	
1 Manual Typewriter				167.00	167.00	167.00	
1 Storage Cabinet 78x35				70.00	70.00	.--	
1 Electric Adding Machine				210.00	210.00	210.00	
1 36" Storage Cabinet				33.00	33.00	33.00	
Total	369.44	854.00	782.89	911.00	911.00	580.00	
Net Cost	21,087.87	29,337.00	28,059.44	35,990.00	32,167.00	31,591.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 - 68

Unit Title: 601 BOARD OF EDUCATION
Classification
Function: EDUCATION
Activity: School Administration

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 67	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
8105 Per Diem of Members	1,740.00	1,800.00	1,880.00	1,800.00	1,800.00	1,800.00	
SERVICES & SUPPLIES							
8232 Telephone	47.90	35.00	31.00	.--	.--	.--	
8292 Maintenance - Equipment	107.50	.--	.--	.--	.--	.--	
8320 Memberships	165.00	200.00	125.00	150.00	150.00	150.00	
8341 Office Expense	239.63	200.00	278.44	200.00	200.00	200.00	
8342 Postage	20.00	.--	.--	.--	.--	.--	
8360 Legal Notices	10.50	50.00	.--	50.00	50.00	50.00	
8400 Course of Study	.--	1,850.00	2,865.89	500.00	500.00	500.00	
8422 Convention & Conference	457.66	950.00	686.61	950.00	950.00	713.00	
8424 Travel & Mileage	480.44	575.00	453.64	500.00	500.00	375.00	
8801 Prior Year	712.10	.--	203.48	.--	.--	.--	
Total	2,240.73	3,860.00	4,644.06	2,350.00	2,350.00	1,988.00	
FIXED ASSETS							
8630 Equipment:	.--	380.00	128.54	.--	.--	.--	
Net Cost	3,980.73	6,040.00	6,652.60	4,150.00	4,150.00	3,788.00	

Unit Title: 602 CO. COMM. ON SCHOOL DISTRICT ORGANIZATION
Classification
Function: EDUCATION
Activity: School Administration

SERVICES & SUPPLIES							
8232 Telephone	63.20	50.00	47.45	.--	.--	.--	
8341 Office Expense	65.19	150.00	294.43	50.00	50.00	50.00	
8350 Surveys & Research	1,113.57	750.00	.--	.--	.--	.--	
8360 Legal Notices	875.19	150.00	50.00	150.00	150.00	150.00	
8400 Maps & Secretarial Services	52.50	200.00	60.00	100.00	100.00	100.00	
8422 Convention & Conference	458.74	250.00	.--	100.00	.--	.--	
8424 Travel & Mileage	369.34	200.00	120.60	200.00	200.00	180.00	
8801 Prior Year	294.69	.--	.--	.--	.--	.--	
Net Cost	3,292.42	1,750.00	572.48	600.00	500.00	480.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1967 - 68

Unit Title: 603 SUPERINTENDENT OF SCHOOLS
Classification
Function: EDUCATION
Activity: School Administration

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1965 66	BUDGETED YEAR ENDING 1966 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1966 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1967 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 1967 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 1967 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	38,602.78	41,654.00	42,089.60	48,912.00	48,912.00	50,005.00	
SERVICES & SUPPLIES							
8232 Telephone	3,406.72	3,000.00	3,432.81	.--	.--	.--	
8292 Maintenance - Equipment	1,077.79	1,150.00	1,523.71	1,400.00	1,400.00	1,400.00	
8341 Office Expense	3,816.97	4,000.00	4,167.69	4,000.00	4,000.00	4,000.00	
8342 Postage	61.00	.--	.--	.--	.--	.--	
8350 Professional & Specialized Serv.	11,499.42	11,815.00	9,190.00	9,100.00	6,000.00	6,000.00	
8360 Legal Notices	6.00	30.00	10.50	30.00	30.00	30.00	
8402 Elections	12,451.28	5,000.00	2,714.36	5,000.00	5,000.00	5,000.00	
8421 Auto Expense	16.29	.--	.--	.--	.--	.--	
8422 Convention & Conference	533.20	600.00	615.05	600.00	600.00	450.00	
8801 Prior Year			161.58	.--	.--	.--	
Total	32,868.67	25,595.00	21,815.70	20,130.00	17,030.00	16,880.00	
FIXED ASSETS							
8630 Equipment:	556.12	626.00	512.72				
1 Electric Typewriter				456.00	.--	.--	
1 Typewriter Desk				170.00	.--	.--	
1 Executive Desk				215.00	215.00	215.00	
1 Table				68.00	68.00	68.00	
Total	556.12	626.00	512.72	909.00	283.00	283.00	
Gross Cost	72,027.57	67,875.00	64,418.02	69,951.00	66,225.00	67,168.00	
Costs Applied	-11,499.42	-11,815.00	-9,627.00	-9,100.00	-6,000.00	-6,000.00	
Net Cost	60,528.15	56,060.00	54,791.02	60,851.00	60,225.00	61,168.00	

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Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 - 68

Unit Title: 621 COUNTY FREE LIBRARY
Classification
Function: EDUCATION
Activity: Library Services

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 - 66	BUDGETED YEAR ENDING 19 66 - 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 - 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 - 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 - 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 - 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	9,032.50	9,833.00	9,832.50	9,852.00	9,852.00	10,482.00	General
Regular Salaries	75,004.90	81,030.00	75,237.69	84,098.00	84,098.00	86,340.00	Co.Free Library
Extra Help	4,721.02	5,234.00	8,592.75	5,234.00	5,234.00	5,234.00	Co.Free Library
New Position Requested:							
1 Senior Librarian	.--	.--	.--	4,885.00	.--	.--	
8107 Employers Share of St. Retire.	6,050.73	7,095.00	6,289.25	7,728.00	7,728.00	7,505.00	
8108 Employers Share of OASDI	2,817.62	3,594.00	3,444.59	4,125.00	4,125.00	4,008.00	
Total	97,626.77	106,786.00	103,396.78	115,922.00	111,037.00	113,569.00	
SERVICES & SUPPLIES							
8232 Telephone	337.68	232.00	330.93	.--	350.00	350.00	
8271 Compensation Insurance	159.03	700.00	168.97	700.00	350.00	350.00	
8273 Liability Insurance	529.74	575.00	566.93	575.00	575.00	575.00	
8292 Maintenance - Equipment	332.36	250.00	204.47	250.00	250.00	225.00	
8320 Memberships	135.00	160.00	167.50	170.00	170.00	170.00	
8341 Office Expense	887.34	900.00	840.75	1,000.00	900.00	900.00	
8342 Postage	364.45	400.00	396.20	500.00	500.00	450.00	
8350 Cataloging & Processing Books	8,514.00	8,748.00	8,748.00	22,642.00	22,642.00	22,642.00	
8370 Rent	2,060.00	2,460.00	2,460.00	2,460.00	2,460.00	2,460.00	
8400 Books, Periodicals & Library Service	39,644.40	40,000.00	24,679.98	42,000.00	42,000.00	40,000.00	
8421 Auto Expense	1,898.83	1,700.00	1,573.55	1,700.00	1,700.00	1,700.00	
8422 Convention & Conference	209.10	275.00	84.66	275.00	275.00	207.00	
8424 Travel & Mileage	422.46	550.00	387.76	550.00	475.00	475.00	
8432 Heat & Light	430.04	600.00	514.25	600.00	600.00	600.00	
Total	55,924.43	57,550.00	41,123.95	73,422.00	73,247.00	71,104.00	
OTHER CHARGES							
8520 Contributions to Other Agencies						36,000.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 - 68

Unit Title: 621 COUNTY FREE LIBRARY (Cont'd)
Classification
Function: EDUCATION
Activity: Library Services

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 - 66	BUDGETED YEAR ENDING 19 66 - 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 - 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 - 68	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 67 - 68	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 67 - 68	FUND GENERAL UNLESS OTHERWISE INDICATED
FIXED ASSETS							
8630 Equipment:	916.04	1,075.00	962.75				
2 15-Drawer Card Catalog Sections				402.00	402.00	402.00	
2 Sliding Shelf Reference Trays				119.00	119.00	119.00	
2 Manual Typewriters				454.00	454.00	454.00	
2 Machine Stands				74.00	74.00	74.00	
1 Typewriter Desk				182.00	182.00	182.00	
1 Executive Chair				121.00	121.00	121.00	
1 Bicycle Rack				72.00	72.00	72.00	
1 Office Coat Rack				31.00	31.00	31.00	
1 Projection Screen				61.00	61.00	61.00	
Total	916.04	1,075.00	962.75	1,516.00	1,516.00	1,516.00	
Net Cost	154,467.24	165,411.00	145,483.48	190,860.00	185,800.00	222,189.00	
	9,032.50	9,833.00	9,832.50	9,852.00	9,852.00	10,482.00	General
	145,434.74	155,578.00	135,650.98	181,008.00	175,948.00	211,707.00	Co.Free Library
	154,467.24	165,411.00	145,483.48	190,860.00	185,800.00	222,189.00	

State Controller
County Budget Act
1964

Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1967 - 68

Unit Title 631 AGRICULTURAL EXTENSION SERV.
Classification
Function EDUCATION
Activity Agricultural Education

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	9,226.00	10,214.00	10,213.00	10,541.00	10,541.00	11,044.00	
Extra Help	201.40	275.00	244.80	275.00	380.00	380.00	
Total	9,427 40	10,489.00	10,457.80	10,816.00	10,921.00	11,424.00	
SERVICES & SUPPLIES							
8210 Agricultural Supplies	153.29	60.00	74.24	50.00	50.00	50.00	
8232 Telephone	1,515.57	1,066.00	1,530.69	.--	.--	.--	
8292 Maintenance - Equipment	305.02	370.00	272.61	290.00	390.00	290.00	
8341 Office Expense	1,097.07	1,240.00	1,140.56	975.00	1,075.00	1,075.00	
8342 Postage & Express	56.75	60.00	61.46	60.00	60.00	60.00	
8343 Books & Publications	.--	.--	.--	50.00	50.00	50.00	
8370 Rent	209.00	210.00	204.00	210.00	210.00	210.00	
8390 Small Tools & Instruments	54.18	40.00	12.58	25.00	25.00	25.00	
8400 Demonstration Materials	87.44	75.00	282.98	330.00	300.00	300.00	
8421 Auto Expense	4,342.64	4,000.00	4,370.18	4,375.00	4,375.00	5,030.00	
8422 Convention & Conference	275.74	310.00	176.31	195.00	195.00	147.00	
8424 Travel & Mileage	33.50	55.00	50.57	40.00	40.00	36.00	
Total	8,130.20	7,486.00	8,176.18	6,600.00	6,770.00	7,273.00	
FIXED ASSETS							
8630 Equipment:	55.00	852.00	844.06				
1 Electric Typewriter				393.00	.--	.--	
1 Electric Addressing Machine				580.00	.--	.--	
1 100-Gallon Sprayer Tank & Agitator				350.00	350.00	.--	
Total	55.00	852.00	844.06	1,323.00	350.00	.--	
Net Cost	17,612.60	18,827.00	19,478.04	18,739.00	18,041.00	18,697.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1967 - 68

Unit Title: 636 SCHOOLS FOR MENTALLY RETARDED
Classification
Function: EDUCATION
Activity: Other Education

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1965 - 66	BUDGETED YEAR ENDING 1966 - 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1966 - 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1967 - 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 1967 - 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 1967 - 68	FUND (GENERAL UNLESS OTHERWISE INDICATED
SERVICES & SUPPLIES							
8400 Educational Services	18,000.00	13,970.00	13,970.00	15,183.00	15,183.00	15,183.00	

Unit Title: 637 JUVENILE HALL SCHOOL
Classification
Function: EDUCATION
Activity: Other Education

SERVICES & SUPPLIES							
8400 Educational Services	7,050.00	10,216.00	10,216.00	29,368.00	17,100.00	17,100.00	

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Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 67 - 68

Unit Title: 951 MISCELLANEOUS
Classification
Function: MISCELLANEOUS
Activity: Miscellaneous

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 65 66	BUDGETED YEAR ENDING 19 66 67	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 66 67	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 67 68	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 67 68	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 67 68	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES & SUPPLIES							
8350 Professional & Special Serv.	58.20	1,000.00	.--	1,000.00	1,000.00	920.00	
8401 Co. Garage (Prior Year Loss)	8,433.00	3,800.00	3,800.00	4,000.00	4,000.00	12,991.00	
8403 Sales Tax & Miscellaneous	826.49	1,000.00	455.31	1,000.00	1,000.00	1,000.00	
8404 Revolving Funds	25.00	500.00	.--	500.00	500.00	500.00	
Total	9,342.69	6,300.00	4,255.31	6,500.00	6,500.00	15,411.00	
OTHER CHARGES							
8550 Interest	60.00	1,000.00	.--	1,000.00	1,000.00	1,000.00	
Net Cost	9,402.69	7,300.00	4,255.31	7,500.00	7,500.00	16,411.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES
(With Supplemental Data Affecting Reserve Totals)
Budget For The Fiscal Year 19 67-68

DESCRIPTION - PURPOSE	RESERVE BALANCE AS OF JUNE 30 67	DECREASES BY CANCELLATION MADE AVAILABLE FOR FINANCING		INCREASES OR NEW RESERVES TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVE FOR BUDGET YEAR	FUND
		REQUESTED ☒ RECOMMENDED ☐	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	REQUESTED ☒ RECOMMENDED ☐	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS		
GENERAL	245,000.00			.--		245,000.00	General
COUNTY FREE LIBRARY	6,469.00			162.76		6,631.76	Library

STATE OF CALIFORNIA

COUNTY OF SOLANO

Budget for the Fiscal Year ending June 30, 1967

ENCUMBRANCES 1967-68

DEPT #	DEPARTMENT	SERVICES & SUPPLIES	FIXED ASSETS	TOTAL	FUND
103	County Clerk	728.90	40.56	769.46	
112	I.B.M.	1,850.00		1,850.00	
114	Assessor	89.78		89.78	
120	Cont. to Enterprise Funds		844.73	844.73	
131	County Counsel	74.34	265.20	339.54	
136	Personnel	171.43	252.74	424.17	
151	Buildings & Grounds	758.48	176.57	935.05	
161	Promotion	1,800.00		1,800.00	
214	Suisun Court		145.40	145.40	
236	County Jail		2,810.40	2,810.40	
237	Juvenile Hall	1,609.24	3,241.63	4,850.87	
238	Probation	246.10		246.10	
239	Probation Special Supv. Program		256.42	256.42	
276	Agriculture Commissioner	217.36		217.36	
281	Recorder	14,308.99		14,308.99	
284	Planning	1,780.00		1,780.00	
285	Pound	179.97	86.61	266.58	
341	County Projects	102,616.75		102,616.75	
401	Health Department	1,059.14	1,742.93	2,802.07	
402	Mental Health	5,619.98	1,751.66	7,371.64	
501	Welfare	833.94	2,775.41	3,609.35	
[illegible]	Co. School Committee	75.00		75.00	
[illegible]	Superintendent of Schools	452.51		452.51	
	Total	134,471.91	14,390.26	148,862.17	GENERAL
[illegible]	County Free Library	10,551.27		10,551.27	LIBRARY
[illegible]	Land Acquisition		86,053.22	86,053.22	LAND ACQUIS
[illegible]	Vacaville Library	1,829.24	5,079.50	6,908.74	VACA LIBRAR
[illegible]	Fouts Springs Boys Camp	4,482.57	47,014.25	51,496.82	FOUTS CAMP

Budgets of Special Districts Under Control of Board of Supervisors

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR THE FISCAL YEAR 19 67 - 68

DISTRICT BUDGET FORM
SCHEDULE 11

GOVERNING BOARD:
Board of Supervisors [X]
Other [ ]

DISTRICT AND FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual [ ] Est'd [ ]
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
PUBLIC PROTECTION								
FIRE DISTRICTS:								
Benicia Fire	19,239.00		19,239.00	8,796.40	10,442.60	1,389.00	9,053.60	.47
Dixon Fire	65,866.66		65,866.66	32,459.66	33,407.00	1,260.00	32,147.00	.10
Elmira Fire	55,958.89		55,958.89	26,333.89	29,625.00	970.00	28,655.00	.30
Montezuma Fire	33,422.00	5,000.00	38,422.00	5,630.77	32,791.23	3,376.00	29,415.23	.15
Ryer Fire	8,345.00		8,345.00	2,756.94	5,588.06	1,016.00	4,572.06	.14
Suisun Fire	26,000.00		26,000.00	11,414.69	14,585.31	1,400.00	13,185.31	.30
Vacaville Fire	22,248.00		22,248.00	10,671.90	11,576.10	175.00	11,401.10	.21
East Vallejo Fire	51,946.00		51,946.00	3,254.01	48,691.99	1,200.00	47,491.99	.21
Valley Fire	3,000.00		3,000.00	220.17	2,779.83	24.00	2,755.83	.09
HEALTH & SANITATION								
Solano County Flood & Water Conservation District	1,010,025.00		1,010,025.00	835,230.79	174,794.21	14,195.00	160,599.21	.06
Ulatis Creek Project - Zone of Benefit #1	1,021,396.46		1,021,396.46	956,960.04	64,436.42	2,200.00	62,236.42	.15
Zone of Benefit #2	1,600.00		1,600.00	3,849.46	(2,249.46)	67.00	(2,316.46)	.--
ROADS - LIGHTING DISTRICTS								
Benicia Rd. Lighting District	1,183.20		1,183.20	50.60	1,132.60	104.00	1,028.60	.33
Sandy Beach Lighting District	205.08		205.08	6.64	198.44	.--	198.44	.35
Total Districts Governed Through The Board of Supervisors	2,320,435.29	5,000.00	2,325,435.29	1,897,635.96	427,799.33	27,376.00	400,423.33	

122 -B State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(Before Providing for Current Property Tax Levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 19 67-68

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DISTRICT AND FUND	Fund Balance (Per Auditor) as of June 30, 19 67 Actual ☒ Estimated ☐	Less: Fund Balance—Unavailable			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements Actual ☒ Estimated ☐	Estimated Revenues (Other than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A. C. O. Funds	Other Reserves				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
BENICIA FIRE DISTRICT	11,796.40		3,000.00			8,796.40	.--	8,796.40
DIXON FIRE DISTRICT	35,459.66		3,000.00			32,459.66	.--	32,459.66
ELMIRA FIRE DISTRICT	31,083.89		5,000.00			26,083.89	250.00	26,333.89
MONTEZUMA FIRE DISTRICT	3,130.77		.--			3,130.77	2,500.00	5,630.77
RYER FIRE DISTRICT	3,756.94		1,000.00			2,756.94	.--	2,756.94
SUISUN FIRE DISTRICT	11,914.69		4,000.00			7,914.69	3,500.00	11,414.69
VACAVILLE FIRE DISTRICT	13,021.90		2,350.00			10,671.90	.--	10,671.90
EAST VALLEJO FIRE DISTRICT	2,354.01		.--			2,354.01	900.00	3,254.01
VALLEY FIRE DISTRICT	220.17		.--			220.17	.--	220.17
SOLANO CO FLOOD & WTR CON DIST	62,035.79		24,000.00			38,035.79	797,195.00	835,230.79
ULATIS PROJECT - ZONE NO. 1	31,206.85		.--			31,206.85	925,753.19	956,960.04
ZONE OF BENEFIT NO. 2	3,849.46		.--			3,849.46	.--	3,849.46
BENICIA ROAD LIGHTING	642.20		591.60			50.60	.--	50.60
SANDY BEACH LIGHTING	109.18		102.54			6.64	.--	6.64
TOTAL	210,581.91		43,044.14			167,537.77	1,730,098.19	1,897,635.96

State Controller
County Budget Act
1966 DEPT # 252
FUND # 126

COUNTY OF SOLANO
STATE OF CALIFORNIA
BENICIA FIRE (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 67 - 68

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY LAW PUB. CO., S.F. 73-6810

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
GENERAL	Secured Roll: 2,059,240 ; Unsecured Roll: 292,620	Secured: 5 %; Unsecured: 5 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 67 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
General	11,796.40		3,000.00			8,796.40		8,796.40

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	MEANS OF FINANCING: Available Financing	Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	19,239.00		19,239.00	8,796.40	10,442.60	1,389.00	9,053.60	.47

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 65.66 (2)	Actual ☒ Estimated ☐ Revenues 19 66.67 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 67.68 (4)	Approved/Adopted by the Governing Board 19 67.68 (5)	Fund (General or Operating unless otherwise indicated) (6)
MISCELLANEOUS REVENUE	.--	107.41	.--	.--	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 65.66 (8)	Actual ☒ Estimated ☐ Expenditures 19 66.67 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 67.68 (10)	Approved/Adopted by the Governing Board 19 67.68 (11)	Fund (General or Operating unless otherwise indicated) (12)
SALARIES & WAGES					
8101 Regular Salaries	1,225.00	1,200.00	1,500.00	1,500.00	
8102 Extra Help	.--	.--	25.00	25.00	
Total	1,225.00	1,200.00	1,525.00	1,525.00	DISTRICT

State Controller
County Budget Act
1966 DEPT # 252
FUND # 126

COUNTY OF SOLANO
STATE OF CALIFORNIA
BENICIA FIRE (Name) ..... DISTRICT EXPENDITURE DETAIL—Continued
BUDGET FOR THE FISCAL YEAR 19 67-68

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1965-66 (8)	Actual ☒ Estimated ☐ Expenditures 1966-67 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1967-68 (10)	Approved/Adopted by the Governing Board 1967-68 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8231 Radio	755.00	690.00	850.00	850.00	
8232 Telephone	127.86	118.47	150.00	150.00	
8271 Compensation Insurance	423.02	375.00	500.00	500.00	
8273 Liability Insurance	628.00	687.00	750.00	750.00	
8292 Maintenance - Equipment	12.60	.--	.--	.--	
8301 Maintenance - Structures	6.61	.--	.--	.--	
8330 Miscellaneous Expense	49.97	.--	40.00	40.00	
8341 Office Expense	3.25	.--	30.00	30.00	
8342 Postage, Postal Cards	5.00	.--	30.00	30.00	
8350 Professional Services	1,090.00	907.00	1,500.00	1,500.00	
8370 Rent - Structures	300.00	300.00	300.00	300.00	
8400 Special Departmental Expense	225.69	254.48	100.00	100.00	
8421 Auto Expense	2,355.67	2,502.89	2,500.00	2,500.00	
Total	5,982.67	5,834.84	6,750.00	6,750.00	
FIXED ASSETS					
8630 Equipment	2,673.59	2,762.99	10,964.00	10,964.00	
GRAND TOTAL	9,881.26	9,797.83	19,239.00	19,239.00	DISTRICT

State Controller
County Budget Act
1966 DEPT # 253
FUND # 128

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON FIRE (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 67 - 68

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors [X]
Other [ ]

PRINTED BY LARKIN F.A. CO., S.F. 77-0810

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
GENERAL	Secured Roll: 30,763,315 ; Unsecured Roll: 1,206,900	Secured: 5 %; Unsecured: 5 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 67 Actual [X] Est. [ ]	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
GENERAL	35,459.66		3,000.00			32,459.66		32,459.66

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual [X] Est. [ ]
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
GENERAL	65,866.66		65,866.66	32,459.66	33,407.00	1,260.00	32,147.00	.10

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 65-66	Actual [X] Estimated [ ] Revenues 19 66-67	Revenue Estimates Requested [X] Recommended [ ] 19 67 - 68	Approved/Adopted by the Governing Board 19 67 - 68	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
MISCELLANEOUS	.38	152.00	.--	.--	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 65-66	Actual [X] Estimated [ ] Expenditures 19 66-67	Expenditure Estimates Requested [X] Recommended [ ] 19 67 - 68	Approved/Adopted by the Governing Board 19 67 - 68	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)
SALARIES & WAGES					
8101 Regular Salaries	4,977.00	4,425.50	11,000.00	11,000.00	

State Controller
County Budget Act
1966

DEPT #253
FUND #128

COUNTY OF SOLANO
STATE OF CALIFORNIA

DIXON FIRE
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 67-68

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors [X]
Other [ ]

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1965-66 (8)	Actual [X] Estimated [ ] Expenditures 1966-67 (9)	Expenditure Estimates Requested [X] Recommended [ ] 1967-68 (10)	Approved/Adopted by the Governing Board 1967-68 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8220 Clothing	178.02	10.38	200.00	200.00	
8231 Radio	1,702.50	1,740.00	2,000.00	2,000.00	
8232 Telephone	493.22	372.61	900.00	900.00	
8271 Compensation Insurance	.--	436.05	437.00	437.00	
8272 Fire Insurance	77.00	77.00	80.00	80.00	
8273 Liability Insurance	2,152.47	1,684.00	2,200.00	2,200.00	
8292 Equipment Repairs	327.59	507.48	500.00	500.00	
8301 Maintenance - Structures	1,833.07	774.11	100.00	100.00	
8320 Memberships	9.50	11.00	15.00	15.00	
8341 Office Expense	6.87	.--	.--	.--	
8350 Professional Services	1,062.64	1,350.00	1,300.00	1,300.00	
8370 Rent	.--	.--	50.00	50.00	
8390 Small Tools & Instruments	32.30	55.45	250.00	250.00	
8400 Special Departmental Expense	974.55	571.28	1,000.00	1,000.00	
8421 Auto Expense	4,050.61	2,372.66	5,000.00	5,000.00	
8422 Convention & Conference	187.99	303.88	450.00	450.00	
8432 Heat & Light	494.76	465.95	800.00	800.00	
TOTAL	13,583.09	10,731.85	15,282.00	15,282.00	
FIXED ASSETS					
Structures:	250.00	.--	.--	.--	
8620 Addition To Fire House	.--	.--	10,000.00	27,584.66	
8630 Equipment	425.98	301.60	12,000.00	12,000.00	
TOTAL	675.98	301.60	22,000.00	39,584.66	
GRAND TOTAL	19,236.07	15,458.95	48,282.00	65,866.66	DISTRICT

State Controller
County Budget Act
1966 DEPT # 254
FUND # 129

COUNTY OF SOLANO
STATE OF CALIFORNIA
ELMIRA FIRE **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 67-68

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
GENERAL	Secured Roll: 10,054,405 ; Unsecured Roll: 341,520	Secured: 5 %; Unsecured: 5 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 1967 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
GENERAL	31,083.89		5,000.00			26,083.89	250.00	26,333.89

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
GENERAL	55,958.89		55,958.89	26,333.89	29,625.00	970.00	28,655.00	.30

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 65.66	Actual ☒ Estimated ☐ Revenues 19 66.67	Revenue Estimates Requested ☒ Recommended ☐ 19 67. 68	Approved/Adopted by the Governing Board 19 67. 68	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
REFUNDS	253.58	611.03	250.00	250.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 65.66	Actual ☒ Estimated ☐ Expenditures 19 66.67	Expenditure Estimates Requested ☒ Recommended ☐ 19 67. 68	Approved/Adopted by the Governing Board 19 67. 68	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)
SALARIES & WAGES					
8101 Regular Salaries	2,540.00	6,460.00	7,080.00	7,080.00	
8108 Employers Share of OASDI	.--	147.80	312.00	312.00	
TOTAL	2,540.00	6,607.80	7,392.00	7,392.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
ELMIRA FIRE (Name)
DISTRICT EXPENDITURE DETAIL—Continued
BUDGET FOR THE FISCAL YEAR 1967 - 68

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors [X]
Other [ ]

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1965 - 66 (8)	Actual [X] Estimated [ ] Expenditures 1966 - 67 (9)	Expenditure Estimates Requested [X] Recommended [ ] 1967 - 68 (10)	Approved/Adopted by the Governing Board 19 67 - 68 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8231 Radio	1,085.00	1,110.00	2,285.00	2,285.00	
8232 Telephone	896.11	859.35	1,000.00	1,000.00	
8271 Compensation Insurance	800.00	806.15	1,000.00	1,000.00	
8273 Liability Insurance	1,242.00	1,174.00	1,242.00	1,242.00	
8292 Equipment Repairs	200.00	292.59	1,000.00	1,000.00	
8301 Maintenance Structures	290.87	429.30	500.00	500.00	
8350 Professional Services	1,591.66	1,525.00	1,800.00	1,800.00	
8380 Rent of Equipment	20.00	.--	200.00	200.00	
8390 Small Tools & Instruments	84.38	1.00	100.00	100.00	
8400 Special Departmental Expense	551.39	358.13	500.00	500.00	
8421 Auto Expense	1,400.75	1,683.41	2,800.00	2,800.00	
8431 Water	.--	.--	250.00	250.00	
8432 Heat & Light	424.86	801.22	750.00	750.00	
Total	8,587.02	9,040.15	13,427.00	13,427.00	
FIXED ASSETS					
8620 Structures	25,895.29	1,007.92	1,000.00	1,000.00	
8630 Equipment	249.44	.--	30,000.00	30,000.00	
8640 Repayment to County	10,000.00	.--	.--	.--	
Total	36,144.73	1,007.92	31,000.00	31,000.00	
Appropriation For Contingencies	.--	.--	5,000.00	4,139.89	
GRAND TOTAL	47,271.75	16,655.87	56,819.00	55,958.89	DISTRICT

State Controller
County Budget Act
1966 DEPT # 255
FUND # 130

COUNTY OF SOLANO
STATE OF CALIFORNIA
MONTEZUMA FIRE (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 67-68

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY CABLE & CO., S.F. 77-0911

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
GENERAL	Secured Roll: 21,296,295 ; Unsecured Roll: 1,777,150	Secured: 5 %; Unsecured: 5 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 67 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
GENERAL	3,130.77		.--			3,130.77	2,500.00	5,630.77

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
GEMERA:	33,422.00	5,000.00	38,422.00	5,630.77	32,791.23	3,376.00	29,415.23	.15

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 65.66 (2)	Actual ☒ Estimated ☐ Revenues 19 66.67 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 67.68 (4)	Approved/Adopted by the Governing Board 19 67.68 (5)	Fund (General or Operating unless otherwise indicated) (6)
CHARGES FOR SERVICES	3,281.54	7,231.90	2,500.00	2,500.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 65.66 (8)	Actual ☒ Estimated ☐ Expenditures 19 66.67 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 67.68 (10)	Approved/Adopted by the Governing Board 19 67.68 (11)	Fund (General or Operating unless otherwise indicated) (12)
SALARIES & WAGES					
8101 Regular Salaries	980.00	660.00	3,840.00	840.00	

State Controller
County Budget Act
1966

DEPT # 255
FUND # 130

COUNTY OF SOLANO
STATE OF CALIFORNIA

MONTEZUMA FIRE (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 19 67.68

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors [X]
Other [ ]

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 65.66 (8)	Actual [XX] Estimated [ ] Expenditures 19 66.67 (9)	Expenditure Estimates Requested [XX] Recommended [ ] 19 67.68 (10)	Approved/Adopted by the Governing Board 19 67.68 (11)	Fund (General or Operating unless otherwise indicated) (2)
SERVICES & SUPPLIES					
8231 Radio	7,920.23	8,035.17	7,920.00	8,050.00	
8232 Telephone	72.00	71.84	72.00	72.00	
8271 Compensation Insurance	518.81	636.23	520.00	650.00	
8272 Fire Insurance	.--	186.00	.--	.--	
8273 Liability Insurance	1,662.00	1,888.00	1,863.00	1,900.00	
8275 Other Insurance	210.00	210.00	210.00	210.00	
8292 Equipment Repairs	200.00	237.06	200.00	200.00	
8301 Maintenance - Structures	230.85	105.31	200.00	200.00	
8341 Office Expense	26.52	22.10	25.00	25.00	
8350 Professional Services	2,150.00	6,914.78	5,720.00	10,000.00	
8360 Legal Notices	12.00	10.50	25.00	25.00	
8380 Rent of Equipment	.--	.--	200.00	200.00	
8390 Small Tools & Instruments	112.27	153.79	100.00	100.00	
8400 Special Departmental Expense	654.25	257.06	50.00	100.00	
8421 Auto Expense	6,702.51	8,713.46	4,800.00	6,500.00	
8422 Convention & Conference	150.00	150.00	150.00	150.00	
8432 Heat & Light	676.77	702.88	675.00	700.00	
Total	21,298.21	28,294.18	22,730.00	29,082.00	
FIXED ASSETS					
8630 Equipment	315.12	24,419.42	1,000.00	1,000.00	
Appropriation For Contingencies	.--	.--	2,500.00	2,500.00	
GRAND TOTAL	22,593.33	53,373.60	30,070.00	33,422.00	DISTRICT

State Controller
County Budget Act
1966 DEPT # 256
FUND # 131

COUNTY OF SOLANO
STATE OF CALIFORNIA
RYER FIRE (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 67 - 68

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
GENERAL	Secured Roll: 3,538,275 ; Unsecured Roll: 563,310	Secured: 5 %; Unsecured: 5 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 67 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds	LESS: FUND BALANCE—UNAVAILABLE: Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
GENERAL	3,756.94		1,000.00			2,756.94		2,756.94

FUND	REQUIREMENTS: Expenditure Appropriations	REQUIREMENTS: Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS: Total Requirements	REQUIREMENTS: Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
GENERAL	8,345.00		8,345.00	2,756.94	5,588.06	1,016.00	4,572.06	.14

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 65 - 66 (2)	Actual ☒ Estimated ☐ Revenues 19 66 - 67 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 67 - 68 (4)	Approved/Adopted by the Governing Board 19 67 - 68 (5)	Fund (General or Operating unless otherwise indicated) (6)
REFUNDS	197.26	594.46	.--	.--	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 65 - 66 (8)	Actual ☒ Estimated ☐ Expenditures 19 66 - 67 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 67 - 68 (10)	Approved/Adopted by the Governing Board 19 67 - 68 (11)	Fund (General or Operating unless otherwise indicated) (12)
SALARIES & WAGES					
Regular Salaries	720.00	720.00	950.00	950.00	

State Controller
County Budget Act
1959

DEPT # 256
FUND # 131

COUNTY OF SOLANO
STATE OF CALIFORNIA

RYER FIRE (Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 67-68

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors [X]
Other [ ]

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 65-66	Actual [X] Estimated Expenditures 19 66-67	Expenditure Estimates Requested [X] Recommended [ ] 19 67-68	Approved Adopted by the Governing Board 19 67-68	Fund (General or Operating unless otherwise indicated)
	(3)	(9)	(10)	(11)	(12)
SERVICES & SUPPLIES					
8231 Radio	545.00	645.00	620.00	620.00	
8211 Telephone	608.07	509.93	600.00	550.00	
8171 Compensation Insurance	811.90	800.00	800.00	800.00	
8171 Liability Insurance	994.75	2,050.50	1,000.00	1,000.00	
8171 Other Insurance	112.50	.--	200.00	200.00	
8241 Equipment Repairs	5.47	.--	.--	.--	
8301 Maintenance - Structures	18.52	87.66	200.00	200.00	
8341 Office Expense	.--	29.36	.--	50.00	
8342 Postage	.--	20.00	.--	.--	
8351 Professional Services	850.00	950.00	1,000.00	1,200.00	
8340 Legal Notices	.--	6.00	.--	.--	
8331 Rent - Structures	50.00	70.00	450.00	450.00	
8321 Small Tools & Instruments	45.52	.--	50.00	50.00	
8470 Special Departmental Expense	128.50	100.40	.--	.--	
8421 Auto Expense	1,400.42	288.78	1,300.00	1,000.00	
8411 Convention & Conference	29.00	.--	100.00	100.00	
8431 Heat & Light	230.10	289.26	425.00	425.00	
Total	5,829.75	5,636.89	6,745.00	6,645.00	
FIXED ASSETS					
8630 Equipment	688.40	63.85	500.00	500.00	
Appropriation For Contingencies	.--	.--	250.00	250.00	
GRAND TOTAL	7,238.15	6,420.74	8,445.00	8,345.00	DISTRICT

State Controller
County Budget Act
1966 DEPT # 257
FUND # 132

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN FIRE (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 67-68

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
GENERAL	Secured Roll: 4,545,150 ; Unsecured Roll: 429,970	Secured: 5 %; Unsecured: 5 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 67 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
GENERAL	11,914.69		4,000.00			7,914.69	3,500.00	11,414.69

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	MEANS OF FINANCING: Available Financing	Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
GENERAL	26,000.00		26,000.00	11,414.69	14,585.31	1,400.00	13,185.31	.30

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 65-66 (2)	Actual ☒ Estimated ☐ Revenues 19 66-67 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 67-68 (4)	Approved/Adopted by the Governing Board 19 67-68 (5)	Fund (General or Operating unless otherwise indicated) (6)
REFUNDS & MISCELLANEOUS SALES	870.35	2.06	.--	.--	
FIRE PROTECTION - VALLEY FIRE DISTRICT	1,600.00	1,600.00	3,000.00	3,000.00	
FIRE PROTECTION - GORDON VALLEY, NAPA COUNTY	500.00	500.00	500.00	500.00	
TOTAL	2,970.35	2,102.06	3,500.00	3,500.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 65-66 (8)	Actual ☒ Estimated ☐ Expenditures 19 66-67 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 67-68 (10)	Approved/Adopted by the Governing Board 19 67-68 (11)	Fund (General or Operating unless otherwise indicated) (12)
SALARIES & WAGES					
8101 Regular Salaries	3,165.60	2,920.40	4,000.00	4,000.00	
8102 Extra Help	680.25	.--	.--	1,000.00	
TOTAL	3,845.85	2,920.40	4,000.00	5,000.00	

State Controller
County Budget Act
1966

DEPT # 257
FUND # 132

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUISUN FIRE (Name)

DISTRICT EXPENDITURE DETAIL — Continued

BUDGET FOR THE FISCAL YEAR 19 67-68

DISTRICT BUDGET FORM
SCHEDULE 10
GOVERNING BOARD:
Board of Supervisors [X]
Other [ ]

EXPENDITURE CLASSIFICATION	Actual Expenditure 19 65-66	Actual [X] Estimated [ ] Expenditures 19 66-67	Expenditure Estimates Requested [X] Recommended [ ] 19 67-68	Approved Adopted by the Governing Board 19 67-68	Fund (General or Governing Unless Otherwise Indicated)
(7)	(8)	(9)	(10)	(11)	(12)
SERVICES & SUPPLIES					
8220 Clothing & Personal Supplies	180.85	289.69	375.00	375.00	
8231 Radio	3,730.95	1,920.00	2,000.00	2,000.00	
8232 Telephone	105.41	90.74	100.00	100.00	
8271 Compensation Insurance	800.00	815.61	800.00	800.00	
8273 Liability Insurance	1,265.96	1,526.06	1,700.00	1,700.00	
8292 Equipment Repairs - Charges Pd to TT Fund	289.90	275.94	300.00	300.00	
8301 Maintenance - Structures	398.59	628.71	400.00	400.00	
8320 Memberships	.--	7.00	11.00	11.00	
8341 Office Expense	6.00	12.00	19.00	25.00	
8343 Books & Publications	.--	.--	6.00	.--	
8350 Fire Calls & Audit Services	600.00	600.00	800.00	800.00	
8351 City Assessment	.--	.--	675.00	675.00	
8360 Legal Notices	.--	9.00	.--	.--	
8390 Small Tools & Instruments	150.32	87.18	125.00	125.00	
8400 Special Departmental Expense	385.82	536.83	1,000.00	1,200.00	
8421 Auto Expense	3,801.52	3,196.08	4,000.00	4,000.00	
8422 Convention & Conference	64.70	65.00	100.00	100.00	
8432 Heat & Light	562.15	506.92	550.00	550.00	
Total	12,342.17	10,566.76	12,961.00	13,161.00	
FIXED ASSETS					
8620 Structures	222.91	.--	1,600.00	1,600.00	
8630 Equipment	3,567.09	5,185.33	1,000.00	1,600.00	
Total	3,790.00	5,185.33	2,600.00	3,200.00	
Appropriation For Contingencies	.--	.--	6,239.00	4,639.00	
	19,978.02	18,672.49	25,800.00	26,000.00	DISTRICT

State Controller
County Budget Act
1966
DEPT # 258
FUND # 133

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE FIRE (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 67 68

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
GENERAL	Secured Roll: 5,714,610 ; Unsecured Roll: 73,740	Secured: 5 %; Unsecured: 5 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30 19 67 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
GENERAL	13,021.90		2,350.00			10,671.90		10,671.90

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
GENERAL	22,248.00		22,248.00	10,671.90	11,576.10	175.00	11,401.10	.21

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 65 66	Actual ☒ Estimated ☐ Revenues 19 66 67	Revenue Estimates Requested ☒ Recommended ☐ 19 67 68	Approved/Adopted by the Governing Board 19 67 68	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
MISCELLANEOUS	138.22	1.47	.--	.--	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 65 66	Actual ☒ Estimated ☐ Expenditures 19 66 67	Expenditure Estimates Requested ☒ Recommended ☐ 19 67 68	Approved/Adopted by the Governing Board 19 67 68	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)
SALARIES & WAGES					
8101 Regular Salaries	3,600.00	3,900.00	4,000.00	4,000.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

VACAVILLE FIRE
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 1967 - 68

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors [X]
Other [ ]

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 65-66 (8)	Actual [X] Estimated [ ] Expenditures 19 66-67 (9)	Expenditure Estimates Requested [X] Recommended [ ] 19 67-68 (10)	Approved/Adopted by the Governing Board 19 67-68 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8231 Radio	1,065.00	1,065.00	1,158.00	1,183.00	
8232 Telephone	1.00	3.20	15.00	15.00	
8273 Liability Insurance	961.00	985.50	1,125.00	1,125.00	
8292 Equipment Repairs	182.68	.--	200.00	200.00	
8301 Maintenance - Structures	.--	.--	50.00	50.00	
8350 Professional Services	1,225.00	1,300.00	1,825.00	1,825.00	
8370 Rent - Structures	450.00	450.00	450.00	450.00	
8380 Rent - Equipment	.--	100.00	.--	.--	
8390 Small Tools & Instruments	.--	.--	15.00	60.00	
8400 Special Departmental Expense	36.04	367.70	245.00	200.00	
8421 Auto Expense	1,420.96	1,118.44	1,160.00	1,160.00	
8422 Convention & Conference	.--	.--	50.00	50.00	
8424 Travel & Mileage	120.00	120.00	120.00	120.00	
8432 Heat & Light	50.43	39.27	60.00	60.00	
Total	5,512.11	5,549.11	6,473.00	6,498.00	
FIXED ASSETS					
8630 Equipment	.--	2,000.00	10,350.00	11,750.00	
GRAND TOTAL	9,112.11	11,449.11	20,823.00	22,248.00	DISTRICT

State Controller
County Budget Act
1966 DEPT # 259
FUND # 134

COUNTY OF SOLANO
STATE OF CALIFORNIA
EAST VALLEJO FIRE **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 67-68

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY CARLISLE & CO., S.F. 77-0910

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
GENERAL	Secured Roll: 4,344,020 ; Unsecured Roll: 126,340	Secured: 5 %; Unsecured: 5 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 67 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
GENERAL	2,354.01		.--			2,354.01	900.00	3,254.01

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
GENERAL	51,946.00		51,946.00	3,254.01	48,691.99	1,200.00	47,491.99	1.21

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 65.66	Actual ☒ Estimated ☐ Revenues 1966 .67	Revenue Estimates Requested ☒ Recommended ☐ 1967 .68	Approved/Adopted by the Governing Board 19 67 68	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
RENT	900.00	900.00	900.00	900.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 65.- 66	Actual ☒ Estimated ☐ Expenditures 1966 .- 67	Expenditure Estimates Requested ☒ Recommended ☐ 19 67 .- 68	Approved/Adopted by the Governing Board 19 67 .- 68	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)
SERVICES & SUPPLIES					
8273 Liability Insurance	43.00	.--	.--	.--	
8301 Maintenance of Structures	.--	210.70	250.00	250.00	
8350 Professional Services	45,409.00	49,352.00	55,114.00	51,696.00	
TOTAL	45,452.00	49,562.70	55,364.00	51,946.00	DISTRICT

138 State Controller
County Budget Act
1966 FUND # 135

COUNTY OF SOLANO
STATE OF CALIFORNIA
VALLEY FIRE (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 67-68

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors XX
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 3,446,500 ; Unsecured Roll: 51,800	Secured: 5 %; Unsecured: 5 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 67 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds	LESS: FUND BALANCE—UNAVAILABLE: Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
General	220.17		.--			220.17		220.17

FUND	REQUIREMENTS: Expenditure Appropriations	REQUIREMENTS: Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS: Total Requirements	REQUIREMENTS: Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
	3,000.00			220.17	2,779.83	24.00	2,755.83	.09

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 65.66 (2)	Actual ☒ Estimated ☐ Revenues 19 66.67 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 67. 68 (4)	Approved/Adopted by the Governing Board 19 67. 68 (5)	Fund (General or Operating unless otherwise indicated) (6)

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 65.66 (8)	Actual ☒ Estimated ☐ Expenditures 19 66.67 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 67. 68 (10)	Approved/Adopted by the Governing Board 19 67. 68 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8350 Professional Services	1,600.00	1,600.00	3,000.00	3,000.00	DISTRICT

State Controller
County Budget Act
1966 DEPT # 267
FUND # 27

COUNTY OF SOLANO
STATE OF CALIFORNIA
SOLANO COUNTY FLOOD & WATER CONSERVATION DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 67 - 68

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors XX
Other ☐

PRINTED BY CARLISLE & CO., S.F. 22-0810

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 268,551,565 ; Unsecured Roll: 21,346,960	Secured: .0025 %; Unsecured: .04 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 67 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	62,035.79		24,000.00			38,035.79	797,195.00	835,230.79

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
	1,010,025.00		1,010,025.00	835,230.79	174,794.21	14,195.00	160,599.21	.06

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 65.66 (2)	Actual ☒ Estimated ☐ Revenues 19 66.67 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 67 - 68 (4)	Approved/Adopted by the Governing Board 19 67 - 68 (5)	Fund (General or Operating unless otherwise indicated) (6)
WATER SALES	364,244.75	327,321.24	726,675.00	726,675.00	
IN LIEU TAX & REFUNDS	161.45	270.13	520.00	520.00	
INTER-GOVERNMENTAL CONTRACTS	21,682.43	8,538.78	70,000.00	70,000.00	
	386,088.63	336,130.15	797,195.00	797,195.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 65.66 (8)	Actual ☒ Estimated ☐ Expenditures 19 66.67 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 67 - 68 (10)	Approved/Adopted by the Governing Board 19 67 - 68 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8273 Liability Insurance	.--	1,950.44	.--	.--	
8300 Putah South Canal - Operation	62,670.89	31,620.15	45,000.00	45,000.00	
8320 Memberships	.--	5,555.00	5,775.00	5,775.00	
8350 Professional Services	16,334.48	11,652.73	15,000.00	15,000.00	
8351 Channel Maintenance	345.12	.--	1,000.00	1,000.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

SOLANO CO FLOOD & WATER CONSERVATION (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

DEPT # 267
FUND # 27

BUDGET FOR THE FISCAL YEAR 1967 - 68

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1965 - 66 (8)	Actual ☒ Estimated ☐ Expenditures 1966 - 67 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1967 - 68 (3)	Approved Adopted by the Governing Board 1967 - 68 (4)	Fund (General or Operating unless otherwise indicated) (5)
8390 Tools & Instruments	.--	.--	500.00	500.00	
8400 Water Purchases	435,557.60	509,564.94	844,750.00	844,750.00	
8424 Travel & Mileage	.--	.--	500.00	500.00	
Total	514,908.09	560,343.26	912,525.00	912,525.00	
OTHER CHARGES					
8570 Rights of Way	2,318.00	999.80	2,500.00	2,500.00	
FIXED ASSETS					
8690 Bureau of Recl. Dist. Cont. (Reimb. Proj.)	30,221.21	.--	50,000.00	50,000.00	
8691 Terminal Reservoir Improve. (Reimb. Proj.)	.--	10,606.13	15,000.00	15,000.00	
Total	30,221.21	10,606.13	65,000.00	65,000.00	
Appropriation For Contingencies			30,000.00	30,000.00	
GRAND TOTAL	547,447.30	571,949.19	1,010,025.00	1,010,025.00	DISTRICT

State Controller
County Budget Act
1966 DEPT # 268
FUND # 30

COUNTY OF SOLANO
STATE OF CALIFORNIA
ULATIS CREEK WATERSHED **DISTRICT BUDGET**
PROJECT ZONE OF (Name) BENEFIT NO. 1
BUDGET FOR THE FISCAL YEAR 19 67 - 68

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
GENERAL	Secured Roll: 46,286,740 ; Unsecured Roll: 1,546,410	Secured: 5 %; Unsecured: 5 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 67 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
GENERAL	31,206.85		.--			31,206.85	925,753.19	956,960.04

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
GENERAL	1,021,396.46		1,021,396.46	956,960.04	64,436.42	2,200.00	62,236.42	.15

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	19 65 - 66	19 66 67	19 67 - 68	19 67 68	
(1)	(2)	(3)	(4)	(5)	(6)
SOLANO IRRIGATION DISTRICT	9,664.22	11,285.86	14,324.08	10,656.76	
STATE & FEDERAL GOVERNMENT	1,426,691.58	765,749.10	912,737.00	912,737.00	
RENTS & REFUNDS	4,303.40	1,056.05	2,359.43	2,359.43	
TOTAL	1,440,659.20	778,091.01	929,420.51	925,753.19	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	19 65 66	19 66 - 67	19 67 - 68	19 67 - 68	
(7)	(8)	(9)	(10)	(11)	(12)
SALARIES & WAGES					
8101 Regular Salaries	21,167.88	22,254.88	29,770.00	29,770.00	
8102 Extra Help	1,552.93	149.04	500.00	500.00	
8107 Employers Share of St. Retirement	1,902.99	1,920.55	2,553.58	2,553.58	
8108 Employers Share of OASDI	643.12	861.49	1,111.88	1,111.88	
TOTAL	25,266.92	25,185.96	33,935.46	33,935.46	

State Controller
County Budget Act
1966 DEPT # 268
FUND # 30

COUNTY OF SOLANO
STATE OF CALIFORNIA
ULATIS CREEK WATERSHED - **DISTRICT EXPENDITURE DETAIL—Continued**
(Name) PROJECT, ZONE OF BENEFIT NO. 1
BUDGET FOR THE FISCAL YEAR 1967 - 68

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors [X]
Other [ ]

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 65 66 (8)	Actual [X] Estimated [ ] Expenditures 19 66 67 (9)	Expenditure Estimates Requested [X] Recommended [ ] 19 67 68 (10)	Approved/Adopted by the Governing Board 19 67 68 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8232 Telephone	1,158.05	1,192.56	1,300.00	1,300.00	
8264 Janitorial Expense	209.00	300.00	350.00	350.00	
8273 Liability Insurance	438.00	232.00	450.00	450.00	
8292 Maintenance - Equipment	12.75	47.00	150.00	150.00	
8302 Maintenance - Grounds	86.00	120.00	144.00	144.00	
8330 Miscellaneous Expense	14.43	5.72	200.00	200.00	
8341 Office Expense	1,330.25	726.00	1,400.00	1,400.00	
8342 Postage	225.00	350.00	500.00	500.00	
8350 Professional Services	5,390.81	7,912.23	19,000.00	19,000.00	
8360 Legal Notices & Advertising	219.75	172.80	300.00	300.00	
8370 Rent	1,560.00	1,560.00	1,560.00	1,560.00	
8400 Project Maintenance	2,036.13	9,576.72	35,000.00	35,000.00	
8424 Travel & Mileage	543.99	470.33	1,000.00	1,000.00	
8431 Water & Sewer	66.50	66.50	120.00	120.00	
8432 Heat & Light	212.95	213.00	250.00	250.00	
Total	13,503.61	22,944.86	61,724.00	61,724.00	
OTHER CHARGES					
8570 Rights of Way	.--	.--	.--	10,000.00	
FIXED ASSETS					
8630 Equipment	1,091.58	527.92	3,000.00	3,000.00	
8690 Reimbursed Projects - State)	1,649,974.44	649,905.14	912,737.00	451,737.00	
8691 Reimbursed Projects - Federal)				461,000.00	
8692 Reimbursed Projects - Zone #1	.--	.--	10,000.00	.--	
Total	1,651,066.02	650,433.06	925,737.00	915,737.00	
GRAND TOTAL	1,689,836.55	698,563.88	1,021,396.46	1,021,396.46	DISTRICT

State Controller
County Budget Act
1966

DEPT # 269
FUND # 32

COUNTY OF SOLANO
STATE OF CALIFORNIA
ZONE OF BENEFIT NO. 2 (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 1967 - 68

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY CARLISLE & CO., S.F. 77-0910

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
GENERAL	Secured Roll: 1,518,190 ; Unsecured Roll: 58,960	Secured: 5 %; Unsecured: 5 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 1967 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
General	3,849.46		.--			3,849.46		3,849.46

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	1,600.00		1,600.00	3,849.46	(2,249.46)	67.00	(2,316.46)	.--

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1965.66 (2)	Actual ☒ Estimated ☐ Revenues 1966.67 (3)	Revenue Estimates Requested ☐ Recommended ☐ 1967.68 (4)	Approved/Adopted by the Governing Board 1967.68 (5)	Fund (General or Operating unless otherwise indicated) (6)
STATE & FEDERAL GOVERNMENT	500.00	2,871.94	.--	.--	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1965.66 (8)	Actual ☒ Estimated ☐ Expenditures 1966.67 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1967.68 (10)	Approved/Adopted by the Governing Board 1967.68 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8400 Operation & Maintenance	.--	.--	1,600.00	1,600.00	
FIXED ASSETS					
8610 Construction	501.00	.--	.--	.--	
GRAND TOTAL	501.00	.--	1,600.00	1,600.00	

144

State Controller
County Budget Act
1966 DEPT # 351
FUND # 156

COUNTY OF SOLANO
STATE OF CALIFORNIA
BENICIA LIGHTING **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 67-68

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 330,590 ; Unsecured Roll: 39,170	Secured: 5 %; Unsecured: 5 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 67 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
General	642.20		591.60			50.60		50.60

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	1,183.20		1,183.20	50.60	1,132.60	104.00	1,028.60	.33

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 65.66 (2)	Actual ☒ Estimated ☐ Revenues 19 66.67 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 67.68 (4)	Approved/Adopted by the Governing Board 19 67. 68 (5)	Fund (General or Operating unless otherwise indicated) (6)

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 65.66 (8)	Actual ☒ Estimated ☐ Expenditures 19 66.67 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 67. 68 (10)	Approved/Adopted by the Governing Board 19 67. 68 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8432 Heat & Light	1,183.20	1,183.20	1,183.20	1,183.20	DISTRICT

State Controller
County Budget Act
1966 DEPT # 352
FUND # 157

COUNTY OF SOLANO
STATE OF CALIFORNIA
SANDY BEACH LIGHTING (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 67 - 68

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY CARLISLE & CO., S.F. 77-0910

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 58,350 ; Unsecured Roll: 440	Secured: 5 %; Unsecured: 5 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 67 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	109.18		102.54			6.64		6.64

FUND	REQUIREMENTS			MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
				Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
	205.08		205.08	6.64	198.44	.--	198.44	.35

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 65 66	Actual ☒ Estimated ☐ Revenues 19 66 67	Revenue Estimates Requested ☒ Recommended ☐ 19 67 68	Approved/Adopted by the Governing Board 19 67 68	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 65 66	Actual ☒ Estimated ☐ Expenditures 19 66 67	Expenditure Estimates Requested ☒ Recommended ☐ 19 67 68	Approved/Adopted by the Governing Board 19 67 68	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)
SERVICES & SUPPLIES					
8432 Heat & Light	205.08	205.08	205.08	205.08	DISTRICT

State Controller
County Budget Act
1954

COUNTY OF SOLANO
STATE OF CALIFORNIA

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS

(With Supplemental Data affecting Reserve Totals)
BUDGET FOR THE FISCAL YEAR 19 67 - 68

DISTRICT BUDGET FORM
SCHEDULE 14

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DESCRIPTION—PURPOSE (1)	Reserve Balance as of June 30, 19 67 (2)	Amount Made Available for Financing by Cancellation: Requested ☒ Recommended ☐ (3)	Amount Made Available for Financing by Cancellation: Approved/Adopted by the Governing Board (4)	Increases or New Reserves To be Provided in Budget Year: Requested ☒ Recommended ☐ (5)	Increases or New Reserves To be Provided in Budget Year: Approved/Adopted by the Governing Board (6)	Total Reserve for Budget Year (7)	Fund (8)
BENICIA FIRE DISTRICT	3,000.00					3,000.00	
DIXON FIRE DISTRICT	3,000.00					3,000.00	
ELMIRA FIRE DISTRICT	5,000.00					5,000.00	
MONTEZUMA FIRE DISTRICT	.--			5,000.00		5,000.00	
RYER FIRE DISTRICT	1,000.00					1,000.00	
SUISUN FIRE DISTRICT	4,000.00					4,000.00	
VACAVILLE FIRE DISTRICT	2,350.00					2,350.00	
EAST VALLEJO FIRE DISTRICT	.--					.--	
VALLEY FIRE DISTRICT	.--					.--	
SOLANO CO. FLOOD & WATER CONS. DISTRICT	24,000.00					24,000.00	
ULATIS PROJECT - ZONE OF BENEFIT #1	.--					.--	
ZONE OF BENEFIT # 2	.--					.--	
BENICIA ROAD LIGHTING DISTRICT	591.60					591.60	
SANDY BEACH LIGHTING DISTRICT	102.54					102.54	
Total	43,044.14			5,000.00		48,044.14	

Budgets of Special Districts Under Control of Local Boards

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(Before Providing for Current Property Tax Levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 19 67-68

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY A. CARLISLE & CO., S. F. 57-2112

DISTRICT AND FUND (1)	Fund Balance (Per Auditor) as of June 30, 19 67 Actual ☒ Estimated ☐ (2)	Less: Fund Balance—Unavailable			Inter-Fund Transfers (6)	Fund Balance Available for Financing Budget Year Requirements Actual ☒ Estimated ☐ (7)	Estimated Revenues (Other than Current Property Taxes) (8)	Total Available Financing (9)
		Reserve for Encumbrances (3)	Uncancelled General Reserves and Reserves Within A. C. O. Funds (4)	Other Reserves (5)				
CORDELIA FIRE	22,755.68		5,000.00			17,755.68	.--	17,755.68
CORDELIA SANITATION	.--		.--			.--	.--	.--
COLLINSVILLE LEVEE	1,655.70		.--			1,655.70	.--	1,655.70
VJO SANI & FLOOD CONTROL-OPER	238,255.00	13,372.00	75,000.00		47,380.00	197,263.00	473,254.00	670,517.00
VJO SANI & FLOOD CONTROL-BOND	117,570.00		100,000.00			17,570.00	7,000.00	24,570.00
MOSQUITO ABATEMENT	78,633.27		15,000.00			63,633.27	3,500.00	67,133.27
MONTEZUMA CEMETERY	9,040.85		2,000.00			7,040.85	.--	7,040.85
RIO VISTA CEMETERY	12,077.66		2,000.00			10,077.66	2,000.00	12,077.66
ROCKVILLE CEMETERY	4,933.15		3,000.00			1,933.15	1,500.00	3,433.15
SILVEYVILLE CEMETERY	26,323.24		.--			26,323.24	4,500.00	30,823.24
SUISUN-FAIRFIELD CEMETERY	45,556.07		7,000.00			38,556.07	2,500.00	41,056.07
VACAVILLE-ELMIRA CEMETERY	10,747.69		7,000.00			3,747.69	3,800.00	7,547.69
*WINTERS JOINT CEMETER								
GREATER VALLEJO RECREATION	81,825.51		50,000.00			31,825.51	384,000.00	415,825.51
DIXON HIGH LIBRARY	4,850.15		4,000.00			850.15	15,760.00	16,610.15
VACAVILLE HIGH LIBRARY	18,432.55	6,716.24	3,000.00			8,716.31	17,310.00	26,026.31
TOTAL	672,656.52	20,088.24	273,000.00		47,380.00	426,948.28	915,124.00	1,342,072.28

* Administered in Yolo County

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(Before Providing for Current Property Tax Levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 19 67 - 68

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND	Fund Balance (Per Auditor) as of June 30, 1967 Actual ☒ Estimated ☐ (2)	Less: Fund Balance—Unavailable: Reserve for Encumbrances (3)	Less: Fund Balance—Unavailable: Uncancelled General Reserves and Reserves Within A. C. O. Funds (4)	Less: Fund Balance—Unavailable: Other Reserves (5)	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements Actual ☒ Estimated ☐ (7)	Estimated Revenues (Other than Current Property Taxes)	Available Financing
CORDELIA FIRE	22,755.68		5,000.00			17,755.68	.--	17,755.68
CORDELIA SANITATION	.--		.--			.--	.--	.--
COLLINSVILLE LEVEE	1,655.70		.--			1,655.70	.--	1,655.70
VJO SANI & FLOOD CONTROL-OPER	238,255.00	13,372.00	75,000.00		47,380.00	197,263.00	473,254.00	670,517.00
VJO SANI & FLOOD CONTROL-BOND	117,570.00		100,000.00			17,570.00	7,000.00	24,570.00
MOSQUITO ABATEMENT	78,633.27		15,000.00			63,633.27	3,500.00	67,133.27
MONTEZUMA CEMETERY	9,040.85		2,000.00			7,040.85	.--	7,040.85
RIO VISTA CEMETERY	12,077.66		2,000.00			10,077.66	2,000.00	12,077.66
ROCKVILLE CEMETERY	4,933.15		3,000.00			1,933.15	1,500.00	3,433.15
SILVEYVILLE CEMETERY	26,323.24		.--			26,323.24	4,500.00	30,823.24
SUISUN-FAIRFIELD CEMETERY	45,556.07		7,000.00			38,556.07	2,500.00	41,056.07
VACAVILLE-ELMIRA CEMETERY	10,747.69		7,000.00			3,747.69	3,800.00	7,547.69
* WINTERS JOINT CEMETERY								
GREATER VALLEJO RECREATION	81,825.51		50,000.00			31,825.51	384,000.00	415,825.51
DIXON HIGH LIBRARY	4,850.15		4,000.00			850.15	15,760.00	16,610.15
VACAVILLE HIGH LIBRARY	18,432.55	6,716.24	3,000.00			8,716.31	17,310.00	26,026.31
Total	672,656.52	20,088.24	273,000.00		47,380.00	426,948.28	915,124.00	1,342,072.28

* Administered in Yolo County

State Controller
County Budget Act
1966

DEPT # 261
FUND # 127

COUNTY OF SOLANO
STATE OF CALIFORNIA
CORDELIA FIRE (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 67-68

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY CARLISLE & CO., S. F. 27-0810

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
	Secured Roll: 6,922,870 ; Unsecured Roll: 289,180	Secured: 5 %; Unsecured: 5 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 67 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds	LESS: FUND BALANCE—UNAVAILABLE: Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
GENERAL	22,755.68		5,000.00			17,755.68	.--	17,755.68

FUND	REQUIREMENTS: Expenditure Appropriations	REQUIREMENTS: Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS: Total Requirements	REQUIREMENTS: Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
	33,212.00		33,212.00	17,755.68	15,456.32	680.00	14,776.32	.23

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 65.66 (2)	Actual ☒ Estimated ☐ Revenues 19 66.67 (3)	Revenue Estimates Requested XX Recommended ☐ 19 67.68 (4)	Approved/Adopted by the Governing Board 19 67.68 (5)	Fund (General or Operating unless otherwise indicated) (6)
MISCELLANEOUS	92.62	107.86	.--	.--	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 65.66 (8)	Actual ☒ Estimated ☐ Expenditures 19 66.67 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 67.68 (10)	Approved/Adopted by the Governing Board 19 67.68 (11)	Fund (General or Operating unless otherwise indicated) (12)
SALARIES & WAGES					
Regular Salaries	1,265.00	1,900.00	2,400.00	2,400.00	

State Controller
County Budget Act
1966 DEPT # 261
FUND # 127

COUNTY OF SOLANO
STATE OF CALIFORNIA
CORDELIA FIRE (Name)
DISTRICT EXPENDITURE DETAIL—Continued
BUDGET FOR THE FISCAL YEAR 1967 - 68

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 65 66 (8)	Actual ☒ Estimated ☐ Expenditures 19 66 67 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 67 68 (10)	Approved/Adopted by the Governing Board 19 67 68 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8231 Radio	925.00	925.00	1,075.00	1,075.00	
8232 Telephone	146.27	87.29	150.00	150.00	
8271 Compensation Insurance	553.87	554.78	800.00	800.00	
8272 Fire Insurance	94.00	.--	77.00	77.00	
8273 Liability Insurance	.--	1,020.00	1,470.00	1,470.00	
8292 Maintenance - Equipment	210.50	.--	.--	.--	
8301 Maintenance - Structures	34.07	.--	.--	.--	
8330 Miscellaneous Expense	.--	3.74	200.00	200.00	
8341 Office Expense	6.70	.--	50.00	50.00	
8342 Postage	23.32	.--	5.00	5.00	
8350 Professional Services	750.00	700.00	500.00	500.00	
8370 Rent	270.00	360.00	360.00	360.00	
8390 Small Tools & Instruments	31.00	.--	.--	.--	
8400 Special Departmental Expense	1,964.40	1,133.74	1,500.00	1,500.00	
8421 Auto Expense	2,027.26	1,850.92	2,500.00	2,500.00	
8422 Convention & Conference	16.50	.--	50.00	50.00	
8432 Heat & Light	56.03	74.70	75.00	75.00	
Total	7,108.92	6,710.17	8,812.00	8,812.00	
FIXED ASSETS					
8630 Equipment	3,493.58	.--	22,000.00	22,000.00	
GRAND TOTAL	11,867.50	8,610.17	33,212.00	33,212.00	DISTRICT

State Controller
County Budget Act
1966

DEPT # 432
FUND # 8

COUNTY OF SOLANO
STATE OF CALIFORNIA
CORDELIA SANITATION (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 67 - 68

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY CARLISLE & CO., S.F. 77-0810

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
	Secured Roll: 204,900 ; Unsecured Roll: 8,600	Secured: 5 %; Unsecured: 5 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 67 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
GENERAL	.--		.--			.--		.--

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
GENERAL	50.00		50.00	.--	50.00	.--	50.00	.03

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 65-66	Actual ☒ Estimated ☐ Revenues 19 66-67	Revenue Estimates Requested ☒ Recommended ☐ 19 67-68	Approved/Adopted by the Governing Board 19 67-68	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 65-66	Actual ☒ Estimated ☐ Expenditures 19 66-67	Expenditure Estimates Requested ☒ Recommended ☐ 19 67-68	Approved/Adopted by the Governing Board 19 67-68	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)
SERVICES & SUPPLIES					
8400 Maintenance & Operation	.--	.--	50.00	50.00	DISTRICT

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State Controller
County Budget Act
1966 DEPT # 270
FUND # 19

COUNTY OF SOLANO
STATE OF CALIFORNIA
COLLINSVILLE LEVEE (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 67 - 68

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
	Secured Roll: 76,540 ; Unsecured Roll: 18,500	Secured: 20 %; Unsecured: 20 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 67 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
GENERAL	1,655.70		.--			1,655.70	.--	1,655.70

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
	1,000.00		1,000.00	1,655.70	(655.70)	888.00	.--	.--

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	19 65.66	19 66.67	19 67.68	19 67.68	
(1)	(2)	(3)	(4)	(5)	(6)

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	19 65.66	1966 .67	1967 .68	19 67. 68	
(7)	(8)	(9)	(10)	(11)	(12)
REPAYMENT TO COUNTY	1,517.35	3,500.56	.--	.--	
MAINTENANCE & OPERATION	898.75	163.83	1,000.00	1,000.00	
TOTAL	2,416.10	3,664.39	1,000.00	1,000.00	DISTRICT

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
VALLEJO SANITATION & FLOOD (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 67-68

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY CARLISLE & CO., S. F. 77-0811

SUMMARY DATA

FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
GENERAL	Secured Roll:	26,100,500	; Unsecured Roll:	1,228,320	Secured:	5 %;	Unsecured:	5 %
BOND	Secured Roll:	26,100,500	; Unsecured Roll:	1,228,320	Secured:	5 %;	Unsecured:	5 %
	Secured Roll:		; Unsecured Roll:		Secured:	%;	Unsecured:	%

FUND	Fund Balance as of June 30, 19 67 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
GENERAL	238,255.00	13,372.00	75,000.00		47,380.00	197,263.00	473,254.00	670,517.00
BOND	117,570.00		100,000.00			17,570.00	7,000.00	24,570.00

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
GENERAL	797,412.00	.--	797,412.00	670,517.00	126,895.00	284.00	126,611.00	.50
BOND	350,642.00		350,642.00	24,570.00	326,072.00	8,000.00	318,072.00	1.29

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 65-66 (2)	Actual ☒ Estimated ☐ Revenues 19 66-67 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 67 68 (4)	Approved/Adopted by the Governing Board 19 67 - 68 (5)	Fund (General or Operating unless otherwise indicated) (6)
REVENUES	321,015.49	431,586.93	567,348.00	567,348.00	
REVENUES	10,179.11	5,441.94	8,000.00	7,000.00	BOND

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 65 . 66 (8)	Actual ☒ Estimated ☐ Expenditures 19 66 . 67 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 67 68 (10)	Approved/Adopted by the Governing Board 19 - 67 68 (11)	Fund (General or Operating unless otherwise indicated) (12)
SALARIES & WAGES	237,251.00	270,369.00	283,977.00	306,043.00	
SERVICES & SUPPLIES	108,391.00	125,723.00	293,799.00	163,099.00	
FIXED ASSETS	174,282.00	84,638.04	225,900.00	288,270.00	
APPROPRIATION FOR CONTINGENCIES			40,000.00	40,000.00	
TOTAL	519,924.00	480,730.04	843,676.00	797,412.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
VALLEJO SANITATION & FLOOD (Name) **DISTRICT EXPENDITURE DETAIL—Continued**
BUDGET FOR THE FISCAL YEAR 19 67 - 68

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 65 66 (8)	Actual ☒ Estimated ☐ Expenditures 19 66 - 67 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 67 68 (10)	Approved/Adopted by the Governing Board 19 67 - 68 (11)	Fund (General or Operating unless otherwise indicated) (12)
OTHER CHARGES					
Interest & Redemptions	356,823.00	351,444.84	350,576.00	350,642.00	BOND FUND
GRAND TOTAL	876,747.00	834,378.88	1,194,252.00	1,148,054.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
MOSQUITO ABATEMENT (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 67-68

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY CARL S. E. A. CO., S. F. 77-0810

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
	Secured Roll: 268,551,565 ; Unsecured Roll: 21,346,960	Secured: 15 %; Unsecured: 15 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 67 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
GENERAL	78,633.27		15,000.00			63,633.27	3,500.00	67,133.27

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
GENERAL	187,350.00		187,350.00	67,133.27	120,216.73	9,072.00	111,144.73	.05

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 65.66 (2)	Actual ☒ Estimated ☐ Revenues 19 66.67 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 67.68 (4)	Approved/Adopted by the Governing Board 19 67.68 (5)	Fund (General or Operating unless otherwise indicated) (6)
REFUNDS	1,299.15	1,003.81	1,000.00	1,000.00	
SERVICE FEES	1,140.30	3,608.29	2,500.00	2,500.00	
MISCELLANEOUS	100.65	154.54	.--	.--	
TOTAL	2,540.10	4,766.64	3,500.00	3,500.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 65.66 (8)	Actual ☒ Estimated ☐ Expenditures 19 66.67 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 67.68 (10)	Approved/Adopted by the Governing Board 19 67.68 (11)	Fund (General or Operating unless otherwise indicated) (12)
SALARIES & EMPLOYEE BENEFITS	83,162.27	106,706.19	118,800.00	118,800.00	
SERVICES & SUPPLIES	41,435.96	30,519.87	47,550.00	48,050.00	
FIXED ASSETS	8,847.15	246.01	20,500.00	20,500.00	
TOTAL	133,445.38	137,472.07	186,850.00	187,350.00	DISTRICT

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State Controller
County Budget Act
1966

DEPT # 410
FUND # 176

COUNTY OF SOLANO
STATE OF CALIFORNIA
MONTEZUMA CEMETERY (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 67 - 68

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
	Secured Roll: 3,754,640 ; Unsecured Roll: 388,230	Secured: 5 %; Unsecured: 5 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	LESS: FUND BALANCE—UNAVAILABLE				Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
	Fund Balance as of June 30, 19 67 Actual ☒ Est. ☐	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
GENERAL	9,040.85		2,000.00			7,040.85		7,040.85

FUND	REQUIREMENTS			MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
				Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
GENERAL	11,095.00		11,095.00	7,040.85	4,054.15	442.00	3,612.15	.11

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 65 . 66	Actual ☒ Estimated ☐ Revenues 19 66 . 67	Revenue Estimates Requested ☒ Recommended ☐ 19 67 . 68	Approved/Adopted by the Governing Board 19 67 . 68	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
OPENING GRAVES & MISCELLANEOUS	138.37	40.74	.--	.--	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 65 . 66	Actual ☒ Estimated ☐ Expenditures 19 66 . 67	Expenditure Estimates Requested ☒ Recommended ☐ 19 67 . 68	Approved/Adopted by the Governing Board 19 67 . 68	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)
SALARIES & WAGES					
8101 Regular Salaries	4,380.70	4,308.00	4,950.00	4,950.00	
8108 Employers Share of OASDI	.--	178.50	250.00	250.00	
TOTAL	4,380.70	4,486.50	5,200.00	5,200.00	

State Controller
County Budget Act
1966 DEPT # 410
FUND # 176

COUNTY OF SOLANO
STATE OF CALIFORNIA
MONTEZUMA CEMETERY (Name) **DISTRICT EXPENDITURE DETAIL—Continued**
BUDGET FOR THE FISCAL YEAR 19 67-68

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 65 66 (8)	Actual ☒ Estimated ☐ Expenditures 19 66 67 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 67 68 (10)	Approved/Adopted by the Governing Board 19 67 68 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8271 Compensation Insurance	175.00	176.01	215.00	215.00	
8272 Liability Insurance	.--	76.00	80.00	80.00	
8292 Maintenance - Equipment	63.79	189.60	300.00	300.00	
8302 Maintenance - Grounds	68.43	21.84	5,000.00	3,000.00	
8341 Office Expense	13.47	11.58	250.00	250.00	
8350 Professional Services	332.20	78.00	.--	.--	
8432 Heat & Light	37.58	61.98	50.00	50.00	
Total	690.47	615.01	5,895.00	3,895.00	
FIXED ASSETS					
8630 Equipment	.--	901.00	2,000.00	2,000.00	
GRAND TOTAL	5,071.17	6,002.51	13,095.00	11,095.00	DISTRICT

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State Controller
County Budget Act
1966

DEPT # 411
FUND # 177

COUNTY OF SOLANO
STATE OF CALIFORNIA
RIO VISTA CEMETERY (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 67-68

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
	Secured Roll: 28,218,715 ; Unsecured Roll: 2,718,640	Secured: 5 %; Unsecured: 5 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 67 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds	LESS: FUND BALANCE—UNAVAILABLE: Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
GENERAL	12,077.66		2,000.00			10,077.66	2,000.00	12,077.66

FUND	REQUIREMENTS: Expenditure Appropriations	REQUIREMENTS: Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS: Total Requirements	REQUIREMENTS: Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
GENERAL	39,350.00		39,350.00	12,077.66	27,272.34	3,356.00	23,916.34	.09

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 65.66 (2)	Actual ☒ Estimated ☐ Revenues 19 66.67 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 67.68 (4)	Approved/Adopted by the Governing Board 19 67.68 (5)	Fund (General or Operating unless otherwise indicated) (6)
OPENING GRAVES & MISCELLANEOUS	1,702.82	1,683.74	2,000.00	2,000.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 65.66 (8)	Actual ☒ Estimated ☐ Expenditures 19 66.67 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 67.68 (10)	Approved/Adopted by the Governing Board 19 67.68 (11)	Fund (General or Operating unless otherwise indicated) (12)
SALARIES & WAGES					
8101 Regular Salaries	18,111.49	17,534.90	21,100.00	21,100.00	
8107 Employers Share of St. Retirement	.--	594.30	2,000.00	2,000.00	
8108 Employers Share of OASDI	686.33	722.28	900.00	900.00	
TOTAL	18,797.82	18,851.48	24,000.00	24,000.00	

State Controller
County Budget Act
1966 DEPT # 411
FUND # 177

COUNTY OF SOLANO
STATE OF CALIFORNIA
RIO VISTA CEMETERY (Name)
DISTRICT EXPENDITURE DETAIL—Continued
BUDGET FOR THE FISCAL YEAR 19 67-68

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 65-66 (8)	Actual ☒ Estimated ☐ Expenditures 19 66-67 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 67-68 (10)	Approved/Adopted by the Governing Board 19 67-68 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8271 Compensation Insurance	700.00	724.34	1,200.00	1,200.00	
8272 Fire Insurance	318.59	.--	.--	.--	
8273 Liability Insurance	175.00	161.00	200.00	200.00	
8292 Equipment Repair	1,306.14	1,079.09	1,500.00	1,500.00	
8302 Maintenance - Grounds	580.76	1,428.80	1,500.00	4,500.00	
8330 Miscellaneous Expense	66.79	31.38	75.00	75.00	
8341 Office Expense	34.25	42.25	225.00	225.00	
8350 Professional Services	.--	35.00	1,250.00	1,250.00	
8390 Small Tools & Instruments	.--	120.55	250.00	250.00	
8421 Auto Expense	505.47	423.68	650.00	650.00	
8431 Water	1,234.65	1,313.40	1,300.00	1,300.00	
8432 Heat & Light	96.37	92.15	200.00	200.00	
Total	5,018.02	5,451.64	8,350.00	11,350.00	
FIXED ASSETS					
8620 Structures & Improvements		2,054.85	.--	.--	
8630 Equipment	3,204.52	492.88	2,000.00	2,000.00	
Total	3,204.52	2,547.73	2,000.00	2,000.00	
Appropriation For Contingencies			2,000.00	2,000.00	
GRAND TOTAL	27,020.36	26,850.85	36,350.00	39,350.00	DISTRICT

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State Controller
County Budget Act
1966

DEPT # 412
FUND # 178

COUNTY OF SOLANO
STATE OF CALIFORNIA
ROCKVILLE CEMETERY (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 67-68

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
	Secured Roll: 9,196,660 ; Unsecured Roll: 335,130	Secured: 5 %; Unsecured: 5 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 67 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds	LESS: FUND BALANCE—UNAVAILABLE: Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
GENERAL	4,933.15		3,000.00			1,933.15	1,500.00	3,433.15

FUND	REQUIREMENTS: Expenditure Appropriations	REQUIREMENTS: Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS: Total Requirements	REQUIREMENTS: Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
GENERAL	11,900.00		11,900.00	3,433.15	8,466.85	318.00	8,148.85	.10

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 65.66 (2)	Actual ☒ Estimated ☐ Revenues 19 66.67 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 67. 68 (4)	Approved/Adopted by the Governing Board 19 67. 68 (5)	Fund (General or Operating unless otherwise indicated) (6)
OPENING GRAVES, SALE OF LOTS, ETC.	830.00	1,595.00	1,500.00	1,500.00	
OTHER REVENUE	47.31	51.14	.--	.--	
TOTAL	877.31	1,646.14	1,500.00	1,500.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1965 .66 (8)	Actual ☒ Estimated ☐ Expenditures 19 66.67 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 67. 68 (10)	Approved/Adopted by the Governing Board 19 67. 68 (11)	Fund (General or Operating unless otherwise indicated) (12)
SALARIES & WAGES					
8101 Regular Salaries	8,593.50	8,374.63	8,500.00	8,500.00	
8102 Extra Help	.--	252.50	260.00	260.00	
TOTAL	8,593.50	8,627.13	8,760.00	8,760.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
ROCKVILLE CEMETERY (Name) **DISTRICT EXPENDITURE DETAIL—Continued**
BUDGET FOR THE FISCAL YEAR 19 67-68

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 65-66 (8)	Actual ☒ Estimated ☐ Expenditures 19 66-67 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 67-68 (10)	Approved/Adopted by the Governing Board 19 67-68 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8271 Compensation Insurance	431.09	339.49	400.00	400.00	
8272 Fire Insurance	127.35	297.00	300.00	300.00	
8273 Liability Insurance	51.00	.--	50.00	50.00	
8292 Equipment	5.22	12.69	300.00	300.00	
8302 Grounds	266.96	417.60	440.00	440.00	
8330 Miscellaneous Expense	73.25	.--	.--	.--	
8341 Office Expense	7.23	48.00	100.00	100.00	
8350 Professional Services	154.80	250.00	200.00	200.00	
8431 Water	117.40	50.80	50.00	50.00	
8432 Heat & Light	308.57	294.34	300.00	300.00	
Total	1,542.87	1,709.92	2,140.00	2,140.00	
Appropriation For Contingencies			1,000.00	1,000.00	
GRAND TOTAL	10,136.37	10,337.05	11,900.00	11,900.00	DISTRICT

State Controller
County Budget Act
1966

DEPT # 413
FUND # 179

COUNTY OF SOLANO
STATE OF CALIFORNIA
SILVEYVILLE CEMETERY DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 67-68

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
	Secured Roll: 34,902,045 ; Unsecured Roll: 1,803,900	Secured: 5 %; Unsecured: 5 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 67 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
GENERAL	26,323.24		.--			26,323.24	4,500.00	30,823.24

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
	66,855.00		66,855.00	30,823.24	36,031.76	1,880.00	34,151.76	.10

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 65.66	Actual ☒ Estimated ☐ Revenues 19 66.67	Revenue Estimates Requested ☒ Recommended ☐ 19 67.68	Approved/Adopted by the Governing Board 19 67.68	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
OPENING GRAVES, SALE OF LOTS, ETC.	5,180.53	6,851.50	4,500.00	4,500.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 65.66	Actual ☒ Estimated ☐ Expenditures 19 66.67	Expenditure Estimates Requested ☒ Recommended ☐ 19 67.68	Approved/Adopted by the Governing Board 19 67.68	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)
SALARIES & WAGES					
8101 Regular Salaries	20,256.18	21,310.31	23,100.00	23,100.00	
8102 Extra Help	.--	231.99	500.00	500.00	
8107 Employers Share of Insurance Retirement		330.00	2,660.00	2,660.00	
8108 Employers Share of OASDI	1,087.82	932.76	1,050.00	1,050.00	
Total	21,344.00	22,805.06	27,310.00	27,310.00	

State Controller
County Budget Act
1966

DEPT # 413
FUND # 179

COUNTY OF SOLANO
STATE OF CALIFORNIA
SILVEYVILLE CEMETERY (Name) **DISTRICT EXPENDITURE DETAIL—Continued**
BUDGET FOR THE FISCAL YEAR 19 67-68

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other XX

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 65 66 (8)	Actual ☒ Estimated ☐ Expenditures 19 66 67 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 67 68 (10)	Approved/Adopted by the Governing Board 19 67 68 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8220 Clothing	.--	.--	100.00	100.00	
8232 Telephone	167.62	155.28	190.00	190.00	
8271 Compensation Insurance	810.60	864.65	1,050.00	1,050.00	
8272 Fire Insurance	96.00	363.00	.--	.--	
8273 Liability Insurance	244.93	272.00	280.00	280.00	
8275 Other Insurance	136.00	88.00	90.00	90.00	
8292 Equipment Repairs	1,519.74	1,428.14	2,000.00	2,000.00	
8301 Maintenance - Structures	365.94	912.90	750.00	750.00	
8302 Maintenance - Grounds	981.50	1,930.79	2,000.00	2,000.00	
8320 Memberships	45.00	40.00	35.00	35.00	
8330 Miscellaneous Expense	44.31	21.00	100.00	100.00	
8341 Office Expense	221.63	150.95	175.00	175.00	
8342 Postage	15.00	.--	25.00	25.00	
8350 Professional Services	.--	.--	350.00	350.00	
8360 Publications & Legal Notices	.--	.--	25.00	25.00	
8390 Small Tools & Instruments	32.42	24.21	75.00	75.00	
8421 Auto Expense	1,038.70	1,041.64	1,200.00	1,200.00	
8422 Convention & Conference	100.00	100.00	200.00	200.00	
8424 Travel & Mileage	75.00	40.00	100.00	100.00	
8431 Water	447.00	429.79	500.00	500.00	
8432 Heat & Light	114.85	124.09	150.00	150.00	
Total	6,456.24	7,986.44	9,395.00	9,395.00	
FIXED ASSETS					
8610 Architect Fee - Cemetery Expansion	.--	943.70	1,150.00	1,150.00	
8611 Land Purchases	.--		10,000.00	10,000.00	
Structures & Improvements:					
8620 Pump For Tremont Cemetery	5,211.44	3,563.29	.--	.--	
8621 Office Bldg. & Sprinkler System			14,750.00	14,750.00	
8630 Equipment	5,208.93	3,687.79	4,250.00	4,250.00	
Total	10,420.37	8,194.78	30,150.00	30,150.00	
GRAND TOTAL	38,220.61	38,986.28	66,855.00	66,855.00	DISTRICT

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State Controller
County Budget Act
1966

DEPT # 414
FUND # 180

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN-FAIRFIELD CEMETERY **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 67-68

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
	Secured Roll: 45,849,440 ; Unsecured Roll: 5,004,140	Secured: 5 %; Unsecured: 5 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 67 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
GENERAL	45,556.07		7,000.00			38,556.07	2,500.00	41,056.07

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
	76,300.00		76,300.00	41,056.07	35,243.93	3,800.00	31,443.93	.08

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 65.66 (2)	Actual ☒ Estimated ☐ Revenues 19 66.67 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 67.68 (4)	Approved/Adopted by the Governing Board 19 67.68 (5)	Fund (General or Operating unless otherwise indicated) (6)
OPENING GRA VES, SALE OF LOTS, ETC.	2,960.00	2,317.14	2,500.00	2,500.00	
miscellaneous	93.86	129.51	.--	.--	
Total	3,053.86	2,446.65	2,500.00	2,500.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 65.66 (8)	Actual ☒ Estimated ☐ Expenditures 19 66.67 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 67.68 (10)	Approved/Adopted by the Governing Board 19 67.68 (11)	Fund (General or Operating unless otherwise indicated) (12)
SALARIES & WAGES					
8101 Regular Salaries	12,553.06	14,480.08	15,000.00	15,000.00	
8102 Extra Help	9.30	526.42	1,000.00	1,000.00	
8108 Employers Share of OASDI	2,202.55	609.03	1,000.00	1,000.00	
Total	14,764.91	15,615.53	17,000.00	17,000.00	

State Controller
County Budget Act
1966

DEPT # 414
FUND # 180

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUISUN-FAIRFIELD CEMETERY (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 1967 - 68

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 65.66 (8)	Actual ☒ Estimated ☐ Expenditures 19 66.67 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 67.68 (10)	Approved/Adopted by the Governing Board 19 67.68 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8232 Telephone	76.52	83.62	100.00	100.00	
8271 Compensation Insurance	500.00	588.10	600.00	600.00	
8272 Fire Insurance	110.00	247.00	125.00	125.00	
8273 Liability Insurance	22.16	32.00	100.00	100.00	
8275 Other Insurance	78.00	167.00	100.00	100.00	
8292 Maintenance - Equipment	218.39	718.78	1,200.00	1,200.00	
8301 Maintenance - Structures	118.54	90.37	250.00	250.00	
8302 Maintenance - Grounds	355.08	847.75	800.00	800.00	
8341 Office Expense	76.19	74.48	250.00	250.00	
8342 Postage	10.80	14.00	25.00	25.00	
8350 Professional Services	110.60	270.00	500.00	500.00	
8380 Rent - Equipment	20.25	46.38	500.00	500.00	
8390 Small Tools & Instruments	33.13	55.92	100.00	100.00	
8400 Special Departmental Expense	62.71	.--	.--	.--	
8421 Gas & Oil	387.21	263.75	500.00	500.00	
8422 Convention & Conference	17.80	104.89	100.00	100.00	
8424 Travel & Mileage	275.00	250.71	350.00	350.00	
8431 Water	3,354.55	3,546.98	4,000.00	4,000.00	
8432 Heat & Light	81.32	98.65	200.00	200.00	
Total	5,908.25	7,500.38	9,800.00	9,800.00	
FIXED ASSETS					
8620 Structures & Improvements	4,821.67	8,756.06	47,500.00	47,500.00	
8630 Equipment	.--	.--	2,000.00	2,000.00	
Total	4,821.67	8,756.06	49,500.00	49,500.00	
GRAND TOTAL	25,494.83	31,871.97	76,300.00	76,300.00	DISTRICT

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State Controller
County Budget Act
1966 DEPT # 415
FUND # 181

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE-ELMIRA CEMETERY **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 67-68

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
	Secured Roll: 38,785,630 ; Unsecured Roll: 1,320,840	Secured: 5 %; Unsecured: 5 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 67 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds	LESS: FUND BALANCE—UNAVAILABLE: Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
GENERAL	10,747.69		7,000.00			3,747.69	3,800.00	7,547.69

FUND	REQUIREMENTS: Expenditure Appropriations	REQUIREMENTS: Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS: Total Requirements	REQUIREMENTS: Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
	26,319.00		26,319.00	7,547.69	18,771.31	627.00	18,144.31	.05

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 65-66 (2)	Actual ☒ Estimated ☐ Revenues 19 66-67 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 67-68 (4)	Approved/Adopted by the Governing Board 19 67-68 (5)	Fund (General or Operating unless otherwise indicated) (6)
OPENING GRAVES, SALE OF LOTS, ETC.	6,614.00	5,086.77	3,800.00	3,800.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 65-66 (8)	Actual ☒ Estimated ☐ Expenditures 19 66-67 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 67-68 (10)	Approved/Adopted by the Governing Board 19 67-68 (11)	Fund (General or Operating unless otherwise indicated) (12)
SALARIES & WAGES					
8101 Regular Salaries	13,652.50	16,753.76	18,180.00	18,180.00	
8102 Extra Help	.--	.--	150.00	150.00	
8106 Employers Share of OASDI	1068.77	693.32	714.00	714.00	
Total	14,721.27	17,447.08	19,044.00	19,044.00	

State Controller
County Budget Act
1966 DEPT # 415
FUND # 181

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE-ELMIRA CEMETERY (Name) **DISTRICT EXPENDITURE DETAIL—Continued**
BUDGET FOR THE FISCAL YEAR 19 67-68

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 65 66 (8)	Actual ☒ Estimated ☐ Expenditures 19 66 67 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 67 68 (10)	Approved/Adopted by the Governing Board 19 67 68 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8271 Compensation Insurance	652.80	790.99	600.00	600.00	
8273 Liability Insurance	205.00	155.00	205.00	205.00	
8292 Equipment Repairs	560.23	668.47	700.00	700.00	
8301 Maintenance - Structures	2.41	.--	50.00	50.00	
8302 Maintenance - Grounds	256.59	221.38	250.00	250.00	
8330 Miscellaneous Expense	13.59	15.40	.--	.--	
8341 Office Expense	83.10	25.48	50.00	50.00	
8342 Postage	.--	10.00	15.00	15.00	
8350 Professional Services	1,534.52	1,588.75	1,600.00	1,600.00	
8380 Rent of Equipment	39.09	.--	50.00	50.00	
8390 Small Tools & Instruments	.--	.--	50.00	50.00	
8400 Special Departmental Expense	.--	.--	50.00	50.00	
8421 Auto Expense	183.86	359.04	450.00	450.00	
8431 Water	2,351.08	2,017.29	2,400.00	2,400.00	
8432 Heat & Light	33.38	54.85	55.00	55.00	
Total	5,915.65	5,906.65	6,525.00	6,525.00	
FIXED ASSETS					
8630 Equipment	228.75	217.31	750.00	750.00	
GRAND TOTAL	20,865.67	23,571.04	26,319.00	26,319.00	DISTRICT

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
GREATER VALLEJO RECREATION DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 67-68

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
	Secured Roll: 89,758,155 ; Unsecured Roll: 6,890,440	Secured: .002% ; Unsecured: 5 %
	Secured Roll: ; Unsecured Roll:	Secured: % ; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: % ; Unsecured: %

FUND	Fund Balance as of June 30, 19 67 Actual ☒ Est. ☐	LESS: FUND BALANCE--UNAVAILABLE: Reserve for Encumbrances	LESS: FUND BALANCE--UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds	LESS: FUND BALANCE--UNAVAILABLE: Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
GENERAL	81,825.51		50,000.00			31,825.51	384,000.00	415,825.51

FUND	REQUIREMENTS: Expenditure Appropriations	REQUIREMENTS: Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS: Total Requirements	REQUIREMENTS: Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
GENERAL	895,922.51		895,922.51	415,825.51	480,097.00	32,000.00	448,097.00	.50

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 65.66 (2)	Actual ☒ Estimated ☐ Revenues 19 66.67 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 67.68 (4)	Approved/Adopted by the Governing Board 19 67.68 (5)	Fund (General or Operating unless otherwise indicated) (6)
(1)					
FEES & CRAFT SALES	34,792.32	31,747.79	34,000.00	34,000.00	
IN LIEU TAX	217.22	1,072.71	.--	.--	
MISCELLANEOUS REVENUE	.--	438.61	.--	.--	
PROCEEDS FROM LOAN	.--	.--	350,000.00	350,000.00	
TOTAL	35,009.54	33,259.11	384,000.00	384,000.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 65.66 (8)	Actual ☒ Estimated ☐ Expenditures 19 66.67 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 67.68 (10)	Approved/Adopted by the Governing Board 19 67.68 (11)	Fund (General or Operating unless otherwise indicated) (12)
(7)					
SALARIES & EMPLOYEE BENEFITS	222,807.20	237,785.65	264,906.00	264,906.00	
SERVICES & SUPPLIES	104,929.64	104,282.78	100,423.00	100,423.00	
FIXED ASSETS	192,567.39	157,127.92	506,263.51	506,263.51	
APPROPRIATION FOR CONTINGENCIES	.--	.--	24,330.00	24,330.00	
TOTAL	520,304.23	499,196.35	895,922.51	895,922.51	DISTRICT

State Controller
County Budget Act
1966 DEPT # 629
FUND # 426

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON HIGH LIBRARY (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 67 - 68

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY CARLISLE & CO., S.F. 77-0816

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
	Secured Roll: 34,691,735 ; Unsecured Roll: 1,794,510	Secured: 10 %; Unsecured: 10 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 67 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
GENERAL	4,850.15		4,000.00			850.15	15,760.00	16,610.15

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
GENERAL	22,386.00		22,386.00	16,610.15	5,775.85	807.00	4,968.85	.02

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 65.66 (2)	Actual ☒ Estimated ☐ Revenues 19 66.67 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 67. 68 (4)	Approved/Adopted by the Governing Board 19 67. 68 (5)	Fund (General or Operating unless otherwise indicated) (6)
FINES & MISCELLANEOUS	1,103.62	1,023.78	1,000.00	1,000.00	
CONTRIBUTION FROM CO. FREE LIBRARY	.--	.--	.--	14,760.00	
TOTAL	1,103.62	1,023.78	1,000.00	15,760.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 65.66 (8)	Actual ☒ Estimated ☐ Expenditures 19 66.67 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 67. 68 (10)	Approved/Adopted by the Governing Board 19 67. 68 (11)	Fund (General or Operating unless otherwise indicated) (12)
SALARIES & WAGES					
8101 Regular Salaries	13,743.21	15,241.47	12,582.00	12,582.00	
8102 Extra Help	.--	.--	2,834.00	2,834.00	
8108 Employers Share of St. Retire.	.--	.--	700.00	700.00	
TOTAL	13,743.21	15,241.47	16,116.00	16,116.00	

State Controller
County Budget Act
1966

DEPT # 629
FUND # 426

COUNTY OF SOLANO
STATE OF CALIFORNIA

DIXON HIGH LIBRARY
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 1967 - 68

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 65 66 (8)	Actual ☒ Estimated ☐ Expenditures 19 66 67 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 67 68 (10)	Approved/Adopted by the Governing Board 19 67 68 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8232 Telephone	87.65	91.41	120.00	120.00	
8271 Compensation Insurance	16.05	49.61	60.00	60.00	
8275 Other Insurance	.--	268.00	550.00	550.00	
8301 Maintenance - Structures	496.61	620.73	800.00	800.00	
8330 Miscellaneous Expense	126.23	132.69	200.00	200.00	
8341 Office Expense	205.52	280.62	400.00	400.00	
8342 Postage	80.00	109.70	100.00	100.00	
8400 Special Departmental Expense	2,707.28	2,889.71	3,000.00	3,000.00	
8431 Water	30.56	33.44	40.00	40.00	
8432 Heat & Light	892.52	928.87	1,000.00	1,000.00	
Total	4,642.42	5,404.78	6,270.00	6,270.00	
GRAND TOTAL	18,385.63	20,646.25	22,386.00	22,386.00	DISTRICT

State Controller
County Budget Act
1966

DEPT # 630
FUND # 427

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE HIGH LIBRARY (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 67 - 68

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY CARLISLE & CO., S.F. 77-0911

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
	Secured Roll: 39,019,230	; Unsecured Roll: 1,330,230	Secured: 10 %	; Unsecured: 10 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 19 67 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
GENERAL	18,432.55	6,716.24	3,000.00			8,716.31	17,310.00	26,026.31

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
GENERAL	51,618.14		51,618.14	26,026.31	25,591.83	1,436.00	24,155.83	.07

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 65.66 (2)	Actual ☒ Estimated ☐ Revenues 19 66. 67 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 67. 68 (4)	Approved/Adopted by the Governing Board 19 67. 68 (5)	Fund (General or Operating unless otherwise indicated) (6)
(1)					
FINES	763.52	915.24	750.00	750.00	
IN LIEU TAX	7.04	15.56	.--	.--	
CONTRIBUTION FROM CO. FREE LIBRARY	.--	.--	.--	16,560.00	
TOTAL	770.56	930.80	750.00	17,310.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 65.66 (8)	Actual ☒ Estimated ☐ Expenditures 19 66.67 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 67. 68 (10)	Approved/Adopted by the Governing Board 19 67. 68 (11)	Fund (General or Operating unless otherwise indicated) (12)
(7)					
SALARIES & WAGES					
8101 Regular Salaries	12,876.67	24,709.80	25,625.52	29,047.00	
8102 Extra Help	2,895.58	1,733.94	3,005.75	3,005.75	
8107 Employers Share of St. Retirement	917.78	1,982.57	2,315.23	2,580.00	
8108 Employers Share of OASDI	427.58	1,030.32	1,145.25	1,410.00	
TOTAL	17,117.61	29,456.63	32,091.75	36,042.75	

State Controller
County Budget Act
1966 DEPT # 630
FUND # 427

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE HIGH LIBRARY (Name) **DISTRICT EXPENDITURE DETAIL—Continued**
BUDGET FOR THE FISCAL YEAR 19 67-68

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 65-66 (8)	Actual ☒ Estimated ☐ Expenditures 19 66-67 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 67-68 (10)	Approved/Adopted by the Governing Board 19 67-68 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8232 Telephone	183.79	199.03	225.00	225.00	
8264 Janitorial	73.88	105.90	125.00	125.00	
8271 Compensation Insurance	160.03	122.57	400.00	200.00	
8292 Maintenance - Equipment	14.87	49.15	50.00	50.00	
8301 Maintenance - Structures	.--	43.72	200.00	200.00	
8302 Maintenance - Grounds	.--	.--	50.00	50.00	
8320 Memberships	.--	30.00	35.00	35.00	
8330 Miscellaneous Expense	76.86	349.08	200.00	200.00	
8341 Office Expense	485.12	472.01	600.00	600.00	
8342 Postage	120.00	90.00	150.00	150.00	
8350 Professional Services	7,000.00	1,800.00	1,800.00	2,800.00	
8351 Special Services	23.70	2,023.73	2,000.00	.--	
8400 Special Departmental Expense	4,739.19	6,837.83	8,850.00	8,850.00	
8422 Convention & Conference	43.69	35.00	100.00	100.00	
8424 Travel & Mileage	10.13	85.45	100.00	100.00	
8431 Water	100.60	100.50	100.00	100.00	
8432 Heat & Light	475.22	493.94	600.00	600.00	
Total	13,507.08	12,837.91	15,585.00	14,385.00	
FIXED ASSETS					
8620 Structures & Improvements		907.70	.--	.--	
8630 Equipment	206.59	852.68	1,190.39	1,190.39	
Total	206.59	1,760.38	1,190.39	1,190.39	
GRAND TOTAL	30,831.28	44,054.92	48,867.14	51,618.14	DISTRICT

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS

(With Supplemental Data affecting Reserve Totals)
BUDGET FOR THE FISCAL YEAR 19 67-68

DISTRICT BUDGET FORM
SCHEDULE 14

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY A. CARLISLE & CO., S. F. 57-2112

DESCRIPTION—PURPOSE (1)	Reserve Balance as of June 30, 19 67 (2)	Amount Made Available for Financing by Cancellation: Requested ☒ Recommended ☐ (3)	Amount Made Available for Financing by Cancellation: Approved/Adopted by the Governing Board (4)	Increases or New Reserves To be Provided in Budget Year: Requested ☒ Recommended ☐ (5)	Increases or New Reserves To be Provided in Budget Year: Approved/Adopted by the Governing Board (6)	Total Reserve for Budget Year (7)	Fund (8)
CORDELIA FIRE	5,000.00					5,000.00	
CORDELIA SANITATION	.--					.--	
COLLINSVILLE LEVEE	.--					.--	
VJO SANI & FLOOD CONTROL - OPER	96,000.00	21,000.00				75,000.00	
VJO SANI & FLOOD CONTROL - BOND	100,000.00					100,000.00	
MOSQUITO ABATEMENT	15,000.00					15,000.00	
MONTEZUMA CEMETERY	2,000.00					2,000.00	
RIO VISTA CEMETERY	2,000.00					2,000.00	
ROCKVILLE CEMETERY	3,000.00					3,000.00	
SILVEYVILLE CEMETERY	.--					.--	
SUISUN-FAIRFIELD CEMETERY	7,000.00					7,000.00	
VACAVILLE-ELMIRA CEMETERY	7,000.00					7,000.00	
* WINTERS JOINT CEMETERY							
GREATER VALLEJO RECREATION	50,000.00					50,000.00	
DIXON HIGH LIBRARY	4,000.00					4,000.00	
VACAVILLE HIGH LIBRARY	3,000.00					3,000.00	
TOTAL	294,000.00	21,000.00				273,000.00	

* Administered in Yolo County

EDUCATION

State Controller
County Budget Act
1964

PRINTED BY A. CARLISLE & CO., S. F. 57-2112

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR THE FISCAL YEAR 19 67 - 68

DISTRICT BUDGET FORM
SCHEDULE II

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☒ Est'd ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
EDUCATION								
ELEMENTARY SCHOOL DISTRICTS:								
*Crystal Union	544,475.00	52,604.00	597,079.00	560,998.00	36,081.00	3,900.00	32,181.00	.42
*Fairfield	3,764,805.00	146,300.00	3,911,105.00	3,733,745.00	177,360.00	19,000.00	158,360.00	.48
*Falls	75,603.00	6,744.00	82,347.00	68,144.00	14,203.00	350.00	13,853.00	.54
*Green Valley Union	127,358.00	2.00	127,360.00	92,163.00	35,197.00	2,500.00	32,697.00	.77
*Suisun Valley Joint Union	91,896.00	5.00	91,901.00	66,377.00	25,524.00	1,900.00	23,624.00	.71
UNIFIED SCHOOL DISTRICTS:								
Benicia	934,602.00	1.00	934,603.00	518,861.00	415,742.00	89,200.00	326,542.00	3.35
**Davis Joint								
Dixon	1,262,885.00	36,023.00	1,298,908.00	492,371.00	806,537.00	43,377.00	763,160.00	2.65
***River Delta Joint								
*Travis	2,703,443.00	349,583.00	3,053,026.00	2,996,526.00	56,500.00	56,500.00	.--	.--
Vacaville	3,393,816.00	484,876.00	3,878,692.00	2,643,713.00	1,234,979.00	37,959.00	1,197,020.00	3.22
Vallejo	10,952,031.00	223,240.00	11,175,271.00	7,382,572.00	3,792,699.00	278,202.00	3,514.497.00	4.35
HIGH SCHOOL DISTRICTS:								
*Armijo Joint Union	2,287,038.00	126,577.00	2,413,615.00	1,799,284.00	614,331.00	35,500.00	578,831.00	1.14
JUNIOR COLLEGE DISTRICTS:								
Solano Junior College	2,220,149.00	96,022.00	2,316,171.00	1,171,865.00	1,144,306.00	94,736.00	1,049,570.00	.44
***Los Rios Junior College								
Junior College Tuition	1,397.00	.--	1,397.00	.--	1,397.00	.--	1,397.00	.06
Physically Handicapped Minors	192,662.00	.--	192,662.00	51,990.00	140,672.00	8,727.00	131,945.00	.06
Districts-Area Wide Tax	1,138,164.00	.--	1,138,164.00	.--	1,138,164.00	.--	1,138,164.00	2.11
Total Education	29,690,324.00	1,521,977.00	31,212,301.00	21,578,609.00	9,633,692.00	671,851.00	8,961,841.00	
Interest & Debt Redemption Total School Bonds	2,362,281.56		2,362,281.56	1,027,762.98	1,334,518.58	102,862.19	1,231,656.39	
Total Districts Governed Through Local Boards	32,052,605.56	1,521,977.00	33,574,582.56	22,606,371.98	10,968,210.58	774,713.19	10,193,497.39	

* Subject to Area Wide Tax
** Administered by Yolo County
*** Administered by Sacramento County

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1967 - 68

DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 1965 - 66		Actual/Estimated Expenditures 1966 67		Requirements for Budget Year 1967 68			
	Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1 Armijo High 1951	3,202.50	21,000.00	2,940.00	21,000.00	2,677.50	21,000.00	1,207.50	24,885.00
2 Armijo High 1952	1,725.00	6,000.00	1,597.50	6,000.00	1,462.50	6,000.00	6,697.50	14,160.00
3 Armijo High 1956	15,012.50	26,000.00	13,130.00	26,000.00	12,350.00	26,000.00	5,785.00	44,135.00
4 Armijo High 1958	4,167.50	.--	4,167.50	.--	4,167.50	.--	2,083.75	6,251.25
5 Armijo High 1961	29,244.50	25,000.00	27,914.50	25,000.00	26,664.50	25,000.00	38,019.75	89,684.25
6 Armijo High 1965 Series A	15,800.00	.--	15,800.00	.--	15,800.00	5,000.00	7,800.00	28,600.00
7 Armijo High 1965 Series B	.--	.--	.--	.--	20,925.00	.--	21,975.00	42,900.00
8 Armijo High 1965 Series C	.--	.--	.--	.--	7,137.50	5,000.00	3,443.75	15,581.25
9								
10 Benicia Unified 2	2,040.00	12,000.00	600.00	6,000.00	480.00	6,000.00	180.00	6,660.00
11 Benicia Unified 3	990.00	4,000.00	880.00	4,000.00	770.00	4,000.00	330.00	5,100.00
12 Benicia Unified 4	783.75	3,000.00	701.25	3,000.00	618.75	3,000.00	3,288.75	6,907.50
13 Benicia Unified 1957	10,268.75	15,000.00	9,125.00	15,000.00	8,562.50	15,000.00	4,000.00	27,562.50
14 Benicia Unified High	.--	.--	.--	.--	.--	.--	.--	.--
15								
16 Browns Valley Elem 1958	486.00	1,000.00	450.00	1,000.00	414.00	1,000.00	189.00	1,603.00
17								
18 Center Elementary 1958	1,047.50	2,000.00	967.50	2,000.00	887.50	2,000.00	403.75	3,291.25
19								
20 Crystal Elementary 1955	6,820.00	8,000.00	6,180.00	14,000.00	5,760.00	14,000.00	16,775.00	36,535.00
21 Crystal Elementary 1963 Ser A	2,200.00	5,000.00	1,950.00	5,000.00	1,737.50	5,000.00	5,825.00	12,562.50
22 Crystal Elementary 1963 Ser B	.--	.--	.--	.--	2,175.00	.--	.--	2,175.00
23 Crystal Elementary 1966 Ser A	.--	.--	.--	.--	8,632.50	.--	.--	8,632.50
24								
25 Dixon Elementary 3	810.00	4,000.00	585.00	4,000.00	495.00	4,000.00	4,225.00	8,720.00
26								
27 Dixon Unified 1	1,612.50	8,000.00	1,452.50	8,000.00	1,292.50	8,000.00	566.25	9,858.75
28 Dixon Unified 1952	2,786.25	8,000.00	2,430.00	8,000.00	2,240.00	8,000.00	9,070.00	19,310.00
29 Dixon Unified 1956	1,485.00	33,000.00	495.00	33,000.00	.--	.--	.--	.--
30 Dixon Unified 1959	9,100.00	60,000.00	7,150.00	60,000.00	5,200.00	80,000.00	.--	85,200.00
31 Dixon Unified 1963	.--	.--	29,112.50	45,000.00	26,862.50	45,000.00	11,743.75	83,606.25
32 Dixon Unified 1967	.--	.--	.--	.--	14,800.00	20,000.00	.--	34,800.00

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 67 - 68

PRINTED BY A. CARLISLE & CO., S. F. 57-2113

MEANS OF FINANCING										
Fund Balance as of June 30, 19 67	Less: Reserved Amounts		Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other than current Property Taxes)	Total Available Financing	Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll	
	Interest & Principal Due & Unpaid June 30, 1967	Uncancelled General Reserves				Total	Unsecured	Secured		
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	
3,056.66			3,056.66	507.60	3,564.26	21,320.74	1,038.37	20,282.37	.04	1
9,064.31			9,064.31	159.98	9,224.29	4,935.71	259.59	4,676.12	.01	2
12,018.51			12,018.51	822.15	12,840.66	31,294.34	1,817.15	29,477.19	.06	3
6,806.21			6,806.21	89.34	6,895.55	(644.30)	(259.59)	(384.71)	.--	4
46,195.43			46,195.43		46,195.43	43,488.82	2,336.34	41,152.48	.09	5
10,299.48			10,299.48		10,299.48	18,300.52	778.78	17,521.74	.04	6
17,489.74			17,489.74		17,489.74	25,410.26	778.78	24,631.48	.05	7
225.44			225.44		225.44	15,355.81		15,355.81	.03	8
										9
850.38			850.38		850.38	5,809.62	1,015.30	4,794.32	.05	10
1,297.03			1,297.03		1,297.03	3,802.97	1,015.30	2,787.67	.03	11
4,326.65			4,326.65		4,326.65	2,580.85	761.48	1,819.37	.02	12
6,698.41			6,698.41		6,698.41	20,864.09	4,061.22	16,802.87	.18	13
489.13			489.13		489.13	(489.13)	.--	(489.13)	.--	14
										15
3,537.71			3,537.71		3,537.71	(1,934.71)	.--	(1,934.71)		16
										17
486.08			486.08	2,446.18	2,932.26	358.99	6.91	352.08	.18	18
										19
19,384.33			19,384.33	2,363.06	21,747.39	14,787.61	922.34	13,865.27	.22	20
6,332.20			6,332.20		6,332.20	6,230.30	302.79	5,927.51	.08	21
2,981.29			2,981.29		2,981.29	(806.29)	(151.39)	(654.90)	.--	22
5,518.28			5,518.28		5,518.28	3,114.22	302.79	2,811.43	.04	23
										24
4,765.86			4,765.86		4,765.86	3,954.14	212.13	3,742.01	.03	25
										26
1,957.19			1,957.19		1,957.19	7,901.56	511.10	7,390.46	.03	27
12,427.07			12,427.07		12,427.07	6,882.93	681.46	6,201.47	.03	28
6,929.10			6,929.10		6,929.10	(6,929.10)	.--	(6,929.10)	.--	29
6,027.42			6,027.42		6,027.42	79,172.58	3,236.97	75,935.61	.27	30
20,529.70			20,529.70		20,529.70	63,076.55	1,362.93	61,713.62	.22	31
182.20			182.20		182.20	34,617.80	.--	34,617.80	.13	32

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 67 - 68

DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 19 65 - 66		Actual/Estimated Expenditures 19 66 - 67		Requirements for Budget Year 19 67 - 68			
	Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Dover Elementary	900.00	2,000.00	810.00	2,000.00	750.00	2,000.00	345.00	3,095.00
Elmira 1959	2,737.50	3,000.00	2,392.50	3,000.00	2,242.50	3,000.00	.--	5,242.50
Elmira 1962	1,366.25	2,000.00	1,022.50	2,000.00	922.50	2,000.00	.--	2,922.50
Fairfield Elem 2	123.75	1,000.00	101.25	1,000.00	78.75	1,000.00	1,033.75	2,112.50
Fairfield Elem 3	225.00	2,000.00	180.00	2,000.00	135.00	2,000.00	45.00	2,180.00
Fairfield Elem 1951	675.00	2,000.00	607.50	2,000.00	562.50	2,000.00	258.75	2,821.25
Fairfield Elem 1952	570.00	2,000.00	520.00	2,000.00	470.00	2,000.00	2,222.50	4,692.50
Fairfield Elem 1953	1,038.75	3,000.00	890.00	2,000.00	825.00	2,000.00	380.00	3,205.00
Fairfield Elem 1954	.--	.--	1,620.00	4,000.00	1,500.00	4,000.00	690.00	6,190.00
Fairfield Elem 1955	905.00	2,000.00	850.00	2,000.00	795.00	2,000.00	370.00	3,165.00
Fairfield Elem 1956	8,291.25	14,000.00	7,275.00	14,000.00	6,785.00	14,000.00	17,270.00	38,055.00
Fairfield Elem 1960	12,299.00	4,000.00	11,059.00	4,000.00	10,859.00	4,000.00	.--	14,859.00
Fairfield Elem 1962 Ser A	5,475.00	10,000.00	4,975.00	10,000.00	4,600.00	10,000.00	.--	14,600.00
Fairfield Elem 1962 Ser B	3,045.00	5,000.00	2,795.00	5,000.00	2,601.25	5,000.00	.--	7,601.25
Fairfield Elem 1965 Ser A	13,712.50	15,000.00	12,962.50	20,000.00	11,962.50	20,000.00	5,481.25	37,443.75
Fairfield Elem 1965 Ser B	.--	.--	5,000.00	5,000.00	4,750.00	5,000.00	2,250.00	12,000.00
Fairfield Elem 1966 Ser A	.--	.--	2,550.00	5,000.00	2,337.50	5,000.00	1,062.50	8,400.00
Falls Elementary 1957	990.00	1,000.00	945.00	1,000.00	900.00	1,000.00	427.50	2,327.50
Falls Elementary 1962	1,721.25	2,000.00	1,540.00	2,000.00	1,440.00	2,000.00	2,695.00	6,135.00
Falls Elementary 1965 Ser A	1,222.50	.--	1,222.50	1,000.00	1,172.50	1,000.00	561.25	2,733.75
Green Valley	101.25	3,000.00	33.75	3,000.00	.--	.--	.--	
Green Valley 1953	2,295.00	4,000.00	2,125.00	4,000.00	1,955.00	4,000.00	4,935.00	10,890.00
Green Valley 1958	1,542.50	2,000.00	1,462.50	2,000.00	1,387.50	2,000.00	656.25	4,043.75
Green Valley 1965 Ser A	.--	.--	6,817.50	.--	4,420.00	5,000.00	.--	9,420.00
Green Valley 1965 Ser B	.--	.--	.--	.--	1,275.00	3,000.00	.--	4,275.00
Olive-Pleasants Valley 1958	1,282.50	1,000.00	1,237.50	1,000.00	1,192.50	1,000.00	1,585.00	3,777.50

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 67 - 68

PRINTED BY A. CARLISLE & CO., S. F. 67-2113

MEANS OF FINANCING										
Fund Balance as of June 30, 19 67	Less: Reserved Amounts		Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other than current Property Taxes)	Total Available Financing	Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll	
	Interest & Principal Due & Unpaid June 30, 1967	Uncancelled General Reserves				Total	Unsecured	Secured		
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	
842.89			842.89		842.89	2,252.11	63.47	2,188.64	.03	1
										2
2,694.34			2,694.34	550.50	3,244.84	1,997.66	257.89	1,739.77	.01	3
1,297.88			1,297.88		1,297.88	1,624.62	128.94	1,495.68	.01	4
										5
1,603.24			1,603.24		1,603.24	509.26		509.26	.01	6
173.25			173.25		173.25	2,006.75		2,006.75	.01	7
384.20			384.20		384.20	2,437.05		2,437.05	.01	8
2,680.81			2,680.81		2,680.81	2,011.69	153.88	1,857.81	.01	9
529.30			529.30		529.30	2,675.70	153.88	2,521.82	.02	10
2,086.00			2,086.00		2,086.00	4,104.00	307.76	3,796.24	.02	11
1,405.48			1,405.48		1,405.48	1,759.52	153.88	1,605.64	.01	12
20,378.38			20,378.38		20,378.38	17,676.62	1,077.18	16,599.44	.07	13
1,792.90			1,792.90		1,792.90	13,066.10	769.42	12,296.68	.06	14
194.80			194.80		194.80	14,405.20	525.12	13,880.08	.05	15
1,762.68			1,762.68		1,762.68	5,838.57	350.08	5,488.49	.02	16
8,266.06			8,266.06		8,266.06	29,177.69	1,400.34	27,777.35	.09	17
3,819.35			3,819.35		3,819.35	8,180.65	700.17	7,480.48	.03	18
3,126.92			3,126.92		3,126.92	5,273.08	525.12	4,747.96	.02	19
										20
573.18			573.18		573.18	1,754.32	6.42	1,747.90	.07	21
3,106.19			3,106.19		3,106.19	3,028.81	27.83	3,000.98	.12	22
940.30			940.30		940.30	1,793.45	19.26	1,774.19	.07	23
										24
851.23			851.23		851.23	(851.23)		(851.23)	.--	25
5,797.15			5,797.15		5,797.15	5,092.85	330.18	4,762.67	.12	26
1,061.06			1,061.06		1,061.06	2,982.69	177.79	2,804.90	.07	27
1,245.29			1,245.29		1,245.29	8,174.71	177.79	7,996.92	.19	28
98.50			98.50		98.50	4,176.50		4,176.50	.10	29
										30
1,857.86			1,857.86		1,857.86	1,919.64	30.98	1,888.66	.20	31

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 67 - 68

	DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 19 65 - 66		Actual/Estimated Expenditures 19 66 67		Requirements for Budget Year 19 67 68			
		Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	Rio Vista Elem 1959	9,218.75	25,000.00	8,281.25	25,000.00	7,343.75	25,000.00	28,437.50	60,781.25
2	Rio Vista High 1965	39,037.50	80,000.00	35,037.50	80,000.00	31,037.50	80,000.00	14,418.75	125,456.25
3									
4	Suisun Valley Joint 1957	.--	.--	3,145.00	4,000.00	2,975.00	4,000.00	.--	6,975.00
5	Suisun Valley Joint 1965	1,885.00	.--	1,885.00	2,000.00	1,785.00	3,000.00	817.50	5,602.50
6									
7	Travis Unified 1963 Ser A	7,550.00	10,000.00	7,050.00	10,000.00	6,650.00	10,000.00	13,175.00	29,825.00
8	Travis Unified 1963 Ser B	.--	.--	1,587.50	5,000.00	825.00	5,000.00	5,362.50	11,187.50
9	Travis Prior	.--	.--	.--	.--	2,731.54	6,601.27	.--	9,332.81
10	Travis Unified 1963 Ser C	.--	.--	.--	.--	.--	.--	10,575.00	10,575.00
11	Travis Unified 1967 Ser A	.--	.--	.--	.--	.--	.--	14,062.50	14,062.50
12									
13	Vaca Valley Elem 3	255.00	4,000.00	195.00	4,000.00	135.00	4,000.00	37.50	4,172.50
14	Vaca Valley Elem 5	215.00	4,000.00	170.00	4,000.00	250.00	2,000.00	100.00	2,350.00
15	Vaca Valley Elem 1952	1,890.00	7,000.00	1,732.50	7,000.00	1,575.00	7,000.00	708.75	9,283.75
16	Vaca Valley Elem 1953	1,878.75	3,000.00	1,765.00	4,000.00	1,635.00	4,000.00	4,785.00	10,420.00
17	Vaca Valley Elem 1956	4,980.00	10,000.00	4,575.00	10,000.00	4,275.00	10,000.00	1,987.50	16,262.50
18	Vaca Valley Elem 1958 Ser A	4,631.25	.--	4,550.00	.--	4,550.00	5,000.00	.--	9,550.00
19	Vaca Valley Elem 1958 Ser B	3,700.00	5,000.00	3,250.00	5,000.00	3,000.00	5,000.00	.--	8,000.00
20	Vaca Valley Elem 1958 Ser C	225.00	5,000.00	75.00	5,000.00	.--	.--	.--	
21	Vaca Valley Elem 1961 Ser A	8,485.00	5,000.00	8,235.00	5,000.00	7,985.00	10,000.00	3,742.50	21,727.50
22	Vaca Valley Elem 1961 Ser B	8,362.50	5,000.00	8,112.50	5,000.00	7,862.50	5,000.00	3,806.25	16,668.75
23									
24	Vacaville High 1	3,351.25	10,000.00	2,062.50	10,000.00	1,787.50	10,000.00	10,825.00	22,612.50
25	Vacaville High 2	1,305.00	6,000.00	1,200.00	6,000.00	1,095.00	6,000.00	6,521.25	13,616.25
26	Vacaville High 1956	9,922.50	16,000.00	8,680.00	16,000.00	8,120.00	16,000.00	19,920.00	44,040.00
27	Vacaville High 1962 Ser A	16,725.00	20,000.00	15,575.00	20,000.00	14,775.00	20,000.00	.--	34,775.00
28	Vacaville High 1962 Ser B	3,017.50	5,000.00	2,597.50	5,000.00	2,410.00	5,000.00	6,173.75	13,583.75
29	Vacaville High 1962 Ser C	1,975.00	5,000.00	1,725.00	5,000.00	1,537.50	5,000.00	5,737.50	12,275.00
30									
31	Vacaville Unif 1966 Ser A	.--	.--	39,182.50	.--	39,182.50	10,000.00	19,378.75	68,561.25
32	Vacaville Unif 1966 Ser B	.--	.--	.--	.--	28,497.50	10,000.00	.--	38,497.50

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1967 .68

PRINTED BY A. CARLISLE & CO., S. F. 57-2112

MEANS OF FINANCING										
Fund Balance as of June 30, 1967	Less: Reserved Amounts		Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other than current Property Taxes)	Total Available Financing	Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll	
	Interest & Principal Due & Unpaid June 30, 1967	Uncancelled General Reserves				Total	Unsecured	Secured		
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	
30,117.61			30,117.61		30,117.61	30,663.64	3,103.67	27,559.97	.13	1
80,284.35			80,284.35		80,284.35	45,171.90	15,183.78	29,988.12	.06	2
										3
910.84			910.84		910.84	6,064.16	181.55	5,882.61	.18	4
1,507.43			1,507.43		1,507.43	4,095.07	99.85	3,995.22	.12	5
										6
16,919.29			16,919.29		16,919.29	12,905.71	6,217.48	6,688.23	.23	7
7,108.56			7,108.56		7,108.56	4,078.94	1,081.30	2,997.64	.11	8
3,498.38			3,498.38		3,498.38	5,834.43	4,595.53	1,238.90	.05	9
.--			.--		.--	10,575.00	.--	10,575.00	.35	10
.--			.--		.--	14,062.50	.--	14,062.50	.47	11
										12
1,822.45			1,822.45		1,822.45	2,350.05	128.94	2,221.11	.01	13
2,293.07			2,203.07		2,293.07	56.93	128.94	(72.01)	.--	14
1,523.54			1,523.54		1,523.54	7,760.21	257.89	7,502.32	.02	15
5,051.37			5,051.37		5,051.37	5,368.63	128.94	5,239.69	.02	16
4,646.70			4,646.70		4,646.70	11,615.80	515.78	11,100.02	.03	17
363.16			363.16		363.16	9,186.84	128.94	9,057.90	.03	18
3,654.99			3,654.99		3,654.99	4,345.01	386.83	3,958.18	.01	19
396.47			396.47		396.47	(396.47)		(396.47)	.--	20
6,937.20			6,937.20		6,937.20	14,790.30	515.78	14,274.52	.04	21
6,828.03			6,828.03		6,828.03	9,840.72	515.78	9,324.94	.03	22
										23
14,482.58			14,482.58	656.22	15,138.80	7,473.70	388.22	7,085.48	.02	24
7,278.98			7,278.98	394.99	7,673.97	5,942.28	129.40	5,812.88	.02	25
22,595.67			22,595.67	1,342.79	23,938.46	20,101.54	776.44	19,325.10	.06	26
3,417.75			3,417.75		3,417.75	31,357.25	1,164.66	30,192.59	.08	27
9,250.80			9,250.80		9,250.80	4,332.95	258.81	4,074.14	.02	28
5,801.42			5,801.42		5,801.42	6,473.58	129.40	6,344.18	.02	29
										30
25,104.33			25,104.33		25,104.33	43,456.92	2,063.13	41,393.79	.12	31
64.00			64.00		64.00	38,433.50		38,433.50	.11	32

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 67-68

DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 19 65-66		Actual/Estimated Expenditures 19 66-67		Requirements for Budget Year 19 67-68			
	Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vallejo Unified 1	750.00	24,000.00	1,200.00	24,000.00	900.00	24,000.00	300.00	25,200.00
Vallejo Unified 2	187.50	6,000.00	300.00	6,000.00	225.00	6,000.00	75.00	6,300.00
Vallejo Unified 1950	25,757.50	100,000.00	23,575.00	100,000.00	21,325.00	100,000.00	119,075.00	240,400.00
Vallejo Unified 1960	141,220.00	231,000.00	128,782.50	231,000.00	117,232.50	231,000.00	286,728.75	634,961.25
Wolfskill 1957	1,890.00	2,000.00	1,665.00	2,000.00	1,575.00	2,000.00	742.50	4,317.50
GRAND TOTALS	468,515.75	909,000.00	514,813.50	985,000.00	561,309.04	1,037,601.27	763,371.25	2,362,281.56

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 67 - 68

PRINTED BY A. CARLISLE & CO., S. F. 67-2112

MEANS OF FINANCING										
Fund Balance as of June 30, 19 67	Less: Reserved Amounts		Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other than current Property Taxes)	Total Available Financing	Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll	
	Interest & Principal Due & Unpaid June 30, 19 67	Uncancelled General Reserves				Total	Unsecured	Secured		
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	
8,360.71			8,360.71		8,360.71	16,839.29	1,984.44	14,854.85	.02	1
3,320.07			3,320.07		3,320.07	2,979.93	661.48	2,318.45	.01	2
136,448.64			136,448.64		136,448.64	103,951.36	8,599.26	95,352.10	.12	3
328,767.03			328,767.03		328,767.03	306,194.22	25,136.32	281,057.90	.35	4
										5
1,229.70			1,229.70		1,229.70	3,087.80	71.52	3,016.28	.19	6
										7
1,018,430.17			1,018,430.17	9,332.81	1,027,762.98	1,334,518.58	102,862.19	1,231,656.39		8
										9
										10
										11
										12
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Financial Report
For The Fiscal Year
1966-67

ANNUAL REPORT

OF

FINANCIAL TRANSACTIONS

TO

STATE CONTROLLER
(Per Government Code Section 53891)

Fiscal Year Ended June 30, 1967

COUNTY OF SOLANO

To: **HOUSTON I. FLOURNOY**
State Controller
Div. Local Government Fiscal Affairs
P. O. Box 1019
Sacramento, California 95805

LGFA 126

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

County of Solano

Fiscal Year Ended June 30, 19 67

STATISTICS

1. Is a double entry system in use? yes

2. Accounting Basis: Cash ___ Modified Cash ___ Modified Accrual X *
   * If Modified Accrual, indicate the type and the extent to which revenues are accrued.

   * Limited, certain revenues recognized when earned or when levies made.

3. Current year property tax delinquency as of June 30 (Taxes Fund). . . . As a percent of tax levy. .%___

SUMMARY STATEMENT

4.	Fund Balances X (or) Cash Balance __ at beginning of fiscal year		$ 1,571,192.79
5.	Add: Revenues during fiscal year (From Line 9 Schedule B-7).		15,591,820.57
6.	Adjustments (From Line 10 Schedule A-2)		
7.	Sub-Total.		17,163,013.36
8	Deduct: Expenditures during fiscal year (From Line 7 Schedule C-14)	$15,280,982.97	
9.	Adjustments (From Line 20 Schedule A-2).		
10.	Fund Balances__ (or) Cash Balance __ at end of fiscal year.		$ 1,882,030.39

CERTIFICATE

I HEREBY CERTIFY, to the best of my knowledge and belief, that these schedules fairly reflect the financial transactions of the county in accordance with the requirements as prescribed by the State Controller.

Charles B Berry
Auditor - Controller

Sept. 29, 1967
Date

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

ADJUSTMENTS TO BALANCES

Additions: (Identify as to the nature of each type)

1. _____ . . . . . $_____
2. _____ . . . . . _____
3. _____ . . . . . _____
4. _____ . . . . . _____
5. _____ . . . . . _____
6. _____ . . . . . _____
7. _____ . . . . . _____
8. _____ . . . . . _____
9. _____ . . . . . _____

10. Total Additions (To Line 6 Schedule A-1) _____

* * * * * * *

Deductions: (Identify as to the nature of each type)

11. _____ . . . . . $_____
12. _____ . . . . . _____
13. _____ . . . . . _____
14. _____ . . . . . _____
15. _____ . . . . . _____
16. _____ . . . . . _____
17. _____ . . . . . _____
18. _____ . . . . . _____
19. _____ . . . . . _____

20. Total Deductions (To Line 9 Schedule A-1) $_____

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Line No.		Amount	Total
	TAXES		
	Property Taxes		
1.	Current - Secured	$ 5,415,853.39	
2.	Current - Unsecured	346,397.79	
3.	Prior - Secured	.--	
4.	Prior - Unsecured	1,952.95	
5.	Solvent Credits	1,455.53	
6.	Penalties and Costs on Delinquent Taxes	14,534.79	
7.S	Total Property Taxes		$ 5,780,194.45
	Other Taxes		
8.	Sales and Use Taxes	$ 320,279.20	
9.	Franchises	31,209.61	
10.	Other (Show detail on Schedule B-8)	24,117.33	
11.S	Total Other Taxes		$ 375,606.14
	Carried Forward		$ 6,155,800.59

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Line No.		Amount	Total
	Brought Forward.		$ 6,155,800.59
	LICENSES AND PERMITS		
1.	Animal Licenses.	$ 27,372.00	
2.	Business Licenses.	3,415.00	
3.	Construction Permits	8,882.35	
4.	Road Privileges and Permits		
5.	Zoning Permits	1,065.00	
6.	Other Licenses and Permits (Show detail on Schedule B-8) . .	2,486.50	
7.S	Total Licenses and Permits.		$ 43,220.85
	FINES, FORFEITS AND PENALTIES		
8.	Vehicle Code Fines	$ 500,370.95	
9.	Other Court Fines (Show detail on Schedule B-8).	109,511.03	
10.	Forfeitures and Penalties.		
11.S	Total Fines, Forfeits and Penalties		$ 609,881.98
	REVENUE FROM USE OF MONEY AND PROPERTY		
12.	Interest	$ 277,943.08	
13.	Rents and Concessions.	21,587.67	
14.	Royalties.		
15.S	Total Revenue from Use of Money and Property.		$ 299,530.75
	Carried Forward.		$ 7,108,434.17

Line No.		Amount	Total
	Brought Forward.		$7,108,434.17
	AID FROM OTHER GOVERNMENTAL AGENCIES		
1.	State-Alcoholic Beverage License Fees.	$ 9,673.65	
2.	State-Aviation Fuel Tax.	.--	
3.	State-Highway Users Tax.	1,117,737.56	
4.	State-Motor Vehicle In-Lieu Tax.	765,500.35	
5.	State-Trailer Coach In-Lieu Tax.	22,349.40	
6.	Other State In-Lieu Taxes (Show detail on Schedule B-8) . .	4,147.23	
7.	State-Welfare Administration	143,918.79	
8.	State Aid for Aged	765,358.41	
9.	State Aid for Blind.	36,453.30	
10.	State Aid for Children	1,218,970.15	
11.	State Aid for Crippled Children.	.--	
12.	State Aid for Disabled	309,548.85	
13.	State-Health-Administration.	50,356.00	
14.	State Aid for Cerebral palsy	4,235.02	
15.	State Aid for Mental Health.	97,844.34	
16.	State Aid for Tuberculosis Control	11,428.53	

Line No.		Amount	Total
	AID FROM OTHER GOVERNMENTAL AGENCIES (Continued)		
1.	Other State Aid for Health (Show detail on Schedule B-9). .	$ 705.00	
2.	State Aid for Agriculture.	3,300.00	
3.	State Aid for Civil defense.	.--	
4.	State Aid for Construction	31,339.52	
5.	State Aid for Corrections.	16,940.02	
6.	State Aid for County Fairs	.--	
7.	State Aid for Disaster	.--	
8.	State Aid for Veterans' Affairs.	7,248.49	
9.	State - Other (Show detail on Schedule B-9)	.--	
10.	State and Federal Aid for Medical Assistance	(85.88)	
11.	Federal-Welfare-Administration	454,492.73	
12.	Federal Aid for Aged	862,886.67	
13.	Federal Aid for Blind.	49,432.51	
14.	Federal Aid for Children	1,596,939.19	
15.	Federal Aid for Disabled	343,363.08	
16.	Federal-Health-Administration.	5,405.00	
17.	Federal Aid for Construction	.--	
18.	Federal Aid for Disaster	.--	

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Schedule B-5

Line No.		Amount	Total
	AID FROM OTHER GOVERNMENTAL AGENCIES (Continued)		
1.	Federal Forest Reserve Revenue.	$	
2.	Federal Grazing Fees.		
3.	Federal In-Lieu Taxes		
4.	Federal - Other (Show detail on Schedul B-9)	18,834.21	
5.	Other In-Lieu Taxes (Show detail on Schedule B-9)	.--	
6.	Other Governmental Agencies (Show detail on Schedule B-9) . .	46,071.99	
7.S	Total Aid From Other Governmental Agencies		$ 7,994,394.11
	CHARGES FOR CURRENT SERVICES		
8.	Assessment and Tax Collection Fees.	$ 8,619.63	
9.	Auditing and Accounting Fees.	647.41	
10.	Communication Services.	41,653.00	
11.	Election Services	8,155.35	
12.	Inheritance Tax Fees.	13,091.20	
13.	Legal Services	.--	
14.	Personnel Services.	.--	
15.	Planning and Engineering Services	9,056.60	
16.	Purchasing Fees	.--	
17.	Agricultural Services	2,679.10	
18.	Civil Process Services.	30,679.92	

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Line No.		Amount	Total
	CHARGES FOR CURRENT SERVICES (Continued)		
1.	Court Fees and Costs	$ 43,997.67	
2.	Estate Fees	4,137.29	
3.	Humane Services	5,470.74	
4.	Law Enforcement Services	1,016.59	
5.	Recording Fees	78,102.75	
6.	Roads and Street Services	.--	
7.	Health Fees	3,574.94	
8.	Mental Health Services	13,493.40	
9.	Sanitation Services	.--	
10.	Adoption Fees	.--	
11.	Crippled Children's Services	7,794.45	
12.	Institutional Care and Services	153,107.90	
13.	Educational Services	.--	
14.	Library Services	9,464.27	
15.	Park and Recreation Fees	.--	
16.	Other (Show detail on Schedule B-10)	1,324.48	
17.	Total Charges for Current Services		$ 436,066.69
	Carried Forward		$15,538,894.97

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Line No.		Amount	Total
	Brought Forward		$15,538,894.97
	OTHER REVENUE		
1.	Premium and Accrued Interest on Bonds Issued.	$	
2.	Revenue from Discontinued Districts		
3.	Revenue Applicable to Prior Years		
4.	Sale of Fixed Assets.	400.00	
5.	Other Sales	8,928.87	
6.	Other (Show detail on Schedule B-10).	43,596.73	
7.S	Total Other Revenue.		$ 52,925.60
8.T	GRAND TOTAL OF REVENUES		$15,591.820.57

STATEMENT OF REVENUES
Annual Report of Financial Transactions

		Amount	Total
	(Detail Schedule)		
	Other Taxes - Other		
1.	Motel tax	$ 2,259.04	
2.	Aircraft Unsecured	1,929.25	
	Tax protest release	19,929.04	
3.	Total (To Line 10, Schedule B-1)		$ 24,117.33
	Licenses & Permits - Other Licenses & Permits		
4.	County Clerk	$ 930.00	
5.	Health Department	1,534.00	
6.	Sheriff's Gun Permits	22.50	
7.			
8.			
9.			
10.			
11.			
12.			
13.	Total (To Line 6, Schedule B-2)		$ 2,486.50
	Fines, Forfeitures & Penalties - Other Court Fines		
14.	Superior Court	$ 15,459.61	
15.	Municipal Court (Juvenile)	2,234.00	
16.	% of City Fines	68,880.72	
17.	County Misdemeanors	15,989.34	
18.	County Clerk	541.86	
	Fish & Game	6,405.50	
19.	Total (To Line 9, Schedule B-2)		$ 109,511.03
	Aid From Other Governmental Agencies - Other State In Lieu Taxes		
20.	State Hiway Rentals	$ 813.54	
21.	Fish & Game (Grizzly Island)	3,333.69	
22.	Total (To Line 7, Schedule B-3)		$ 4,147.23

STATEMENT OF REVENUES
Annual Report of Financial Transactions

		Amount	Total
	(Detail Schedule)		
	Aid From Other Governmental Agencies - Other State Aid for Health		
1.	Medical - Rejectee Cases	$ 705.00	
2.			
3.	Total (To Line 1, Schedule B-4)		$ 705.00
	Aid From Other Governmental Agencies - State - Other		
4.		$	
5.			
6.			
7.			
8.	Total (To Line 9, Schedule B-4)		$.--
	Aid From Other Governmental Agencies - Federal - Other		
9.	Maternal & Child Health	$ 12,999.00	
10.	T.B. Expansion Program	3,437.50	
11.	Federal - Medical Aid to Aged	(1,084.66)	
12.	Federal - Day Care	3,012.44	
	Federal - Subventions (Roads)	469.93	
13.	Total (To Line 4, Schedule B-5)		$ 18,834.21
	Aid From Other Governmental Agencies - Other In Lieu Taxes		
14.		$	
15.			
16.	Total (To Line 5, Schedule B-5)		$.--
	Aid From Other Governmental Agencies - Other Governmental Agencies		
17.	Ulatis Flood Control	$ 44,152.83	
18.	Miscellaneous	1,919.16	
19.	Total (To Line 6, Schedule B-5)		$ 46,071.99

STATEMENT OF REVENUES
Annual Report of Financial Transactions

		Amount	Total
	(Detail Schedule)		
	Charges For Current Services - Other		
1.	Sealer of Weights & Measures Calibration	$ 1,020.50	
2.	Presiding Judges	278.98	
3.	Fees For Registration of Bonds	25.00	
4.			
5.			
6.			
7.			
8.			
9.			
10.			
11.			
12.			
13.	Total (To Line 16, Schedule B-6)		$ 1,324.48
	Other Revenue - Other		
14.	Recorder - Duplicating Film	$ 11,280.00	
15.	State Compensation - Payroll	28,942.19	
16.	Miscellaneous	3,325.39	
17.	Road	49.15	
18.			
19.			
20.			
21.			
22.			
23.			
24.			
25.			
26.	Total (To Line #6, Schedule B-7)		$ 43,596.73

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	GENERAL:						
	Legislative and Administrative:						
1.	Board of Supervisors	$ 69,636.86	$ 181.79	$	$ 69,818.65	$	$
2.	County Clerk	75,325.86			75,325.86		
3.	County Administrator	52,676.21	361.95	-8,220.00	44,818.16		
4.							
5.							
6.S	Total Legislative & Administrative						189,962.67
	Finance:						
7.	Auditor-Controller	104,348.59	871.26	-4,200.00	101,019.85		
8.	" " Tabulating	100,251.56	338.77		100,590.33		
9.	Treasurer	28,510.60	3,406.20		31,916.80		
10.	Assessor	311,527.54	7,874.40		319,401.94		
11.	Tax Collector	61,609.00	853.64		62,462.64		
	Auto Acquisition		13,968.55		13,968.55		
12.	Central Services	65,830.75	.--	-17,226.70	48,604.05		
	Co. Admin.-Purchasing	20,389.26	610.54	.--	20,999.80		
13.S	Total Finance Contrib. to Enterprise Fds.	5,020.66			5,020.66		703,984.62
	Counsel:						
14.N	County Counsel	62,976.11	3,340.81		66,316.92		66,316.92

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	GENERAL: (Cont'd.)						
	Personnel						
1.	Personnel Department	$ 3,893.55	$ 2,167.58	$	$ 6,061.13	$	$
2.							
3.							
4.							
5.S	Total Personnel						6,061.13
	Elections						
6.	Elections	90,396.80	37,394.94	-177.79	127,613.95		
7.							
8.							
9.							
10.S	Total Elections						127,613.95
	Communications						
11.	Communications	61,672.70	55,029.14	-28,164.00	88,537.84		
12.							
13.							
14.							
15.S	Total Communications						88,537.84

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	GENERAL: (Cont'd.) Property Management						
1.	Buildings & Grounds	$ 156,907.00	$ 1,800.99	$ -30,618.21	$ 128,089.78	$	$
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.S	Total Property Management						128,089.78
	Plant Acquisition						
10.	Land Acq. & New Bldgs.		206,353.85		206,353.85		
11.							
12.							
13.							
14.S	Total Plant Acquisition						206,353.85

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	GENERAL: (Cont'd.) Promotion						
1.	Promotion	$ 59,419.19	$	$	$ 59,419.19	$	$
2.							
3.							
4.S	Total Promotion						59,419.19
	Other General						
5.	Insurance	139,432.71		-35,075.93	104,356.78		
6.	Retirement	627,041.69		-287,629.97	339,411.72		
7.	Surveyor	11,756.54			11,756.54		
8.	Engineer	17,951.98			17,951.98		
9.							
0.							
1.							
2.							
3.S	Total Other General						473,477.02

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC PROTECTION Judicial						
1.	Superior Courts	$ 44,203.65	$	$	$ 44,203.65	$	$
2.	Municipal Court	126,732.68	983.45		127,716.13		
3.	Justice Courts	146,784.83	2,882.97		149,667.80		
4.	Court Reporter	71,964.75			71,964.75		
5.	Other Court Costs	169,988.15			169,988.15		
6.	Grand Jury	6,685.97			6,685.97		
7.	District Attorney	124,104.42	700.44		124,804.86		
8.							
9.							
10.							
11.							
12.							
13.S	Total Judicial						695,031.31

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC PROTECTION (Cont'd.) Police Protection						
1.	Sheriff	$ 609,368.04	$ 1,821.00	$	$ 611,189.04	$	$
2.	Marshal	69,295.79	321.91		69,617.70		
3.	Constables & Crossing Guards	3,764.59			3,764.59		
4.							
5.S	Total Police Protection						684,571.33
	Detention and Correction						
6.	Jail & Branches	46,523.82	5,361.75		51,885.57		
7.	Juvenile Hall	121,461.68	660.27		122,121.95		
8.	* Probation Office	239,593.48	7,274.40		246,867.88		
9.	Fouts Springs Camp (Solano Co. Share)	99,137.82			99,137.82		
10.							
11.							
12.							
13.							
14.S	Total Detention and Correction						520,013.22

* Probation & Probation Special

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STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC PROTECTION (Cont'd.)						
	Fire Protection						
1.	Fire Protection	$ 38,024.03	$ 1,264.68	$	$ 39,288.71	$	$
2.							
3.							
4.							
5.S	Total Fire Protection						39,288.71
	Flood Control & Soil & Water Conservation						
6.	Soil Conservation	8,600.00			8,600.00		
7.							
8.							
9.S	Total Flood Control etc.						8,600.00
	Protective Inspection						
10.	Agricultural Commissioner	90,789.57	218.40		91,007.97		
11.	Weights & Measures	49,061.93			49,061.93		
12.							
13.							
14.							
15.S	Total Protective Inspection						140,069.90

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC PROTECTION: (Cont'd.) Other Protection						
1.	Recorder	$ 68,240.33	$ 418.94	$	$ 68,659.27	$	$
2.	Coroner & Public Admin.	43,709.94	78.63		43,788.57		
3.	Civil Defense	9,286.25			9,286.25		
4.	Planning Commission	85,505.35	374.19		85,879.54		
5.	Pound	56,234.90			56,234.90		
6.	Predatory Animal Control	6,377.68		-1,800.00	4,577.68		
7.	Fish & Game	4,969.00	150.00		5,119.00		
8.	Examination of Inebriates	3,724.64			3,724.64		
9.	Humane Society	3,850.00			3,850.00		
10.	Local Agency Form. Comm.	178.00			178.00		
11.S	Total other Protection						281,297.85
	ROAD Construction & Maintenance						
12.	Road Department	1,876,843.17	97,580.21	-203,511.71	1,770,911.67		
13.							
14.	Public Works	80,232.30		-7,873.06	72,359.24		
15.							
16.S	Total Construction and Maintenance						1,843,270.91

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	HEALTH & SANITATION						
	Health						
1.	Health Department	$ 325,089.39	$ 4,257.63	$ -41,182.34	$ 288,164.68	$	$
2.	Mental Health	212,008.12	3,720.59		215,728.71		
3.	Alcoholic Rehabilitation	200.00			200.00		
4.							
5.S	Total Health						504,093.39
	Sanitation						
6.	Sanitation	1,200.00			1,200.00		
7.							
8.							
9.S	Total Sanitation						1,200.00
	PUBLIC ASSISTANCE						
	Administration						
10.	Administration	973,033.96	14,540.88		987,574.84		
11.							
12.							
13.							
14.							
15.S	Total Administration						987,574.84

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Inc. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC ASSISTANCE (Cont'd)						
1.N	Aid to Aged	$	$	$	$ 1,751,625.02	$	$
2.N	Aid to Blind.				94,336.50		
3.N	Aid to Potentially Self-Supporting Blind				3,924.83		
4.N	Aid to Familes with Dependent Children				3,174,119.74		
5.N	Aid to Children in Boarding Homes & Institutions				286,823.40		
6.N	Aid to Disabled				707,171.31		
7.N	Medical Assistance.				(604.93)		
8.N	Aids - Other.				927,383.06		
	General Relief						
9.	Aid to Indigents				30,762.92		
10.	Indigents Burials & Vets Cemetery Care				2,460.00		
11.							
12.S	Total General Relief						33,222.92

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC ASSISTANCE (Cont'd.)						
	Hospital Care						
1.	Tubercular Care	$ 53,592.97	$	$	$ 53,592.97	$	$
2.	State Institutions	74,433.62			74,433.62		
3.							
4.							
5.							
6.							
7.S	Total Hospital Care						128,026.59
8.N	Care of Court Wards.	96,652.16			96,652.16		
9.N	Crippled Childrens Services.	39,995.57			39,995.57		
10.N	Veterans Services.	27,276.55	782.89		28,059.44		
	Other Assistance						
11.							
12.							
13.							
14.S	Total Other Assistance						8,258,310.45

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B, Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	EDUCATION						
	School Administration						
1.	Board of Education	$ 6,524.06	$ 128.54	$	$	$ 6,652.60	$
2.	Co. Comm. Sch. Dist. Org.	572.48				572.48	
3.	Supt. of Schools	63,905.30	512.72	-9,627.00		54,791.02	
4.							
5.							
6.S	Total School Administration						62,016.10
	Library Services						
7.	County Free Library	144,520.73	962.75			145,483.48	
8.							
9.S	Total Library Services						145,483.48
	Agricultural Education						
10.	Agricultural Extension Service	18,633.98	844.06			19,478.04	
11.							
12.S	Total Agricultural Education						19,478.04

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	EDUCATION (Cont'd)						
	Other Education						
1.	Schools Mentally Retarded	$ 13,970.00	$	$	$ 13,970.00	$	$
2.	Juvenile Hall School	10,216.00			10,216.00		
3.							
4. S	Total Other Education						24,186.00
	RECREATION & CULTURAL SERVICES						
	Recreation Facilities						
5.							
6.							
7.							
8. S	Total Recreation Facilities						
	Cultural Services						
9.							
10.							
11.							
12. S	Total Cultural Services						

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	RECREATION & CULTURAL SERVICES - (Cont'd.)						
1.N	Veterans Memorial Bldgs.	$	$	$	$	$	$
2.N	Small Craft Harbors.						
	DEBT SERVICE						
3.N	Bond Redemptions.						
4.N	Bond Interest.						
5.N	Interest on Notes & Warrants . .						
	PUBLIC SERVICE ENTERPRISES						
6.N	Airports						
	Miscellaneous	4,255.31			4,255.31		4,255.31
7.T	GRAND TOTAL EXPENDITURES					xxxxxxxxxxxxxx	15,280,982.97

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

STATEMENT OF CHANGES IN GENERAL FIXED ASSETS

	Beginning Balance July 1, 1966 (1) A	Additions (2) B	Deductions (3) C	Ending Balance June 30, 1967 (4) D
1. Land	$ 2,468,603.00	$ 23,007.00	$	$ 2,491,610.00
2. Structures and Improvements . .	5,998,620.00	97,820.64		6,096,440.64
3. Equipment.	805,498.62	24,698.35		830,196.97
4. Construction in Progress.				
5. Total.	$ 9,272,721.62	$ 145,525.99	$	$ 9,418,247.61

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

STATEMENT OF DIRECT BONDED INDEBTEDNESS - GENERAL OBLIGATION

As of June 30, 19__

Purpose of Issue	Date of Issue (1)	Maturity Dates		Amount Authorized (4)	Amount Issued (5)	Amount Matured or Redeemed (6)	Amount Unmatured and Outstanding (7)
		Beg. (2)	End. (3)				
				N O N E			

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

STATEMENT OF DIRECT BONDED INDEBTEDNESS - REVENUE

As of June 30, 19__

Purpose of Issue	Date of Issue (1)	Maturity Dates Beg. (2)	Maturity Dates End. (3)	Amount Authorized (4)	Amount Issued (5)	Amount Matured or Redeemed (6)	Amount Unmatured and Outstanding (7)
				N O N E			

DNKP

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

County of _____

Fiscal Year Ended June 30, 19___

STATEMENT OF BOND FUND TRANSACTIONS
(Do not include debt service funds)

	Purpose					
	*Type	(1)	(2)	(3)	(4)	(5)
Line No.						
1. Beginning Fund Balances ___ (or) Cash Balance ___						
2. Add: Proceeds from Sale of Bonds.				NONE		
3. Interest earned on invested balances.						
4. Total						
5. Deduct: Expenditures.						
6 Ending Fund Balances ___ (or) Cash Balance ___						

* Indicate whether General Obligation or Revenue